

**State of Alaska  
FY2013 Governor's Operating Budget**

**Department of Law  
Administrative Services  
Component Budget Summary**

**Component: Administrative Services**

**Contribution to Department's Mission**

Administrative Services provides budgeting, accounting, procurement, and computing services to the Department of Law. These services enable and enhance the Department in its mission to provide legal services to state agencies and prosecute crime.

**Core Services**

- Financial management and forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply

**Key Component Challenges**

The division needs to continue to improve the quality of service and achieve new efficiencies by taking advantage of new technologies.

The division's information services section is strategically working to update the existing electronic systems that currently cannot receive collection information electronically from the court system. The existing system is unable to report on obligations to pay fines, the cost of incarceration or the cost of appointed counsel. The existing infrastructure within Administrative Services is antiquated and has exceeded its capacity. Current information must be manually entered into the individual databases and manually entered into the State's accounting system. The Division must continue improving this process to ensure accuracy and payments made in a timely manner.

Working with the Department of Revenue the division will develop a process for exchanging electronic data.

The division continues to provide support and training to ensure the quality and consistency of the administrative work products.

The division will continue to address the security and working conditions of several department offices.

**Significant Changes in Results to be Delivered in FY2013**

The division is replacing our existing Criminal Division's case management system, running on obsolete eight year old hardware and technology, with a new version of the system. The upgrade will set the stage for the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies Statewide.

The division will use products associated with the new timekeeping system to develop and produce monthly reports for Executive management.

The division will expand the Department's use of new technologies such as CITRIX to increase the efficiency of department staff.

The division will develop processes to expand the department's use of mobile computing technologies.

## Major Component Accomplishments in 2011

The division secured and provided administrative support for contracts with various outside legal counsel and experts.

The division provided training and deployed Office 2010 to two of the three divisions (the criminal division must upgrade their case management system prior to utilizing Microsoft Office 2010) within the Department.

The division provided oversight of several renovation projects within leased and state owned facilities.

The division completed the implementation of a Department-wide system of virtual servers to multiple locations in the State.

The division completed the installation of a high speed campus network in Anchorage.

The division automated remote site data backups to the Juneau and Anchorage SANS.

The division implemented core site server clusters for virtual server hosting.

## Statutory and Regulatory Authority

AS 44.23.020

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,507.5	1,855.3	1,816.9
72000 Travel	23.6	11.2	11.2
73000 Services	653.9	779.0	1,084.0
74000 Commodities	398.2	79.1	79.1
75000 Capital Outlay	0.0	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,583.2</b>	<b>2,729.0</b>	<b>2,995.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	132.4	132.4
1004 General Fund Receipts	1,022.4	1,148.6	1,171.3
1005 General Fund/Program Receipts	83.5	87.8	92.1
1007 Inter-Agency Receipts	1,477.3	1,254.0	1,493.6
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
<b>Funding Totals</b>	<b>2,583.2</b>	<b>2,729.0</b>	<b>2,995.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	132.4	132.4
Interagency Receipts	51015	1,477.3	1,254.0	1,493.6
General Fund Program Receipts	51060	83.5	87.8	92.1
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
<b>Restricted Total</b>		<b>1,560.8</b>	<b>1,580.4</b>	<b>1,824.3</b>
<b>Total Estimated Revenues</b>		<b>1,560.8</b>	<b>1,580.4</b>	<b>1,824.3</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	1,148.6	87.8	1,360.2	132.4	2,729.0
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	17.8	3.6	33.9	0.0	55.3
-FY2013 Health Insurance Increases	4.9	0.7	10.7	0.0	16.3
<b>Proposed budget increases:</b>					
-Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	0.0	0.0	195.0	0.0	195.0
<b>FY2013 Governor</b>	<b>1,171.3</b>	<b>92.1</b>	<b>1,599.8</b>	<b>132.4</b>	<b>2,995.6</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	19	18	Annual Salaries	1,186,626
Part-time	0	0	COLA	3,408
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	700,573
			<i>Less 3.90% Vacancy Factor</i>	<i>(73,707)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,816,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>18</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,507.5	1,855.3	1,855.3	1,855.3	1,816.9	-38.4	-2.1%
72000 Travel	23.6	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	653.9	745.4	779.0	779.0	1,084.0	305.0	39.2%
74000 Commodities	398.2	79.1	79.1	79.1	79.1	0.0	0.0%
75000 Capital Outlay	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,583.2</b>	<b>2,695.4</b>	<b>2,729.0</b>	<b>2,729.0</b>	<b>2,995.6</b>	<b>266.6</b>	<b>9.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	22.7	2.0%
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	92.1	4.3	4.9%
1007 I/A Rcpts (Other)	1,477.3	1,254.0	1,254.0	1,254.0	1,493.6	239.6	19.1%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,022.4</b>	<b>1,115.0</b>	<b>1,148.6</b>	<b>1,148.6</b>	<b>1,171.3</b>	<b>22.7</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>83.5</b>	<b>87.8</b>	<b>87.8</b>	<b>87.8</b>	<b>92.1</b>	<b>4.3</b>	<b>4.9%</b>
<b>Other Funds</b>	<b>1,477.3</b>	<b>1,360.2</b>	<b>1,360.2</b>	<b>1,360.2</b>	<b>1,599.8</b>	<b>239.6</b>	<b>17.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>132.4</b>	<b>132.4</b>	<b>132.4</b>	<b>132.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,115.0										
1005 GF/Prgm		87.8										
1007 I/A Rcpts		1,254.0										
1061 CIP Rcpts		106.2										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.  The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
<b>Subtotal</b>		<b>2,729.0</b>	<b>1,855.3</b>	<b>11.2</b>	<b>779.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>2,729.0</b>	<b>1,855.3</b>	<b>11.2</b>	<b>779.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2012 Management Plan To FY2013 Governor *****</b>												
<b>Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements</b>												
	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		195.0										
Increase Inter-Agency Receipt authority to fund baseline increases in services.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
<b>Delete Long-Term Vacant Positions (03-0363)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 03-0363 (FT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		33.9										
FY2013 Salary Increases: \$55.3												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		10.7										
FY2013 Health Insurance Increases: \$16.3												
<b>Totals</b>		<b>2,995.6</b>	<b>1,816.9</b>	<b>11.2</b>	<b>1,084.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Department of Law**

**Scenario:** FY2013 Governor (9494)  
**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0011	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		106,380	0	0	52,943	159,323	119,492
03-0027	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	37,850	99,182	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	205	9D / E	12.0		35,079	0	0	28,758	63,837	63,837
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,721	0	0	31,058	72,779	0
03-0068	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		132,603	3,408	0	60,299	196,310	196,310
03-0088	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,776	112,020	56,010
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	6.0	**	21,725	0	0	15,829	37,554	37,554
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	2.4	*	20,628	0	0	10,364	30,992	24,794
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	34,814	87,380	0
03-0228	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	32,194	77,194	77,194
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,368	0	0	45,481	128,849	0
03-0249	Supply Technician II	FT	A	GP	Juneau	205	12E / F	12.0		44,690	0	0	32,086	76,776	76,776
03-0257	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	42,933	120,405	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,740	0	0	37,645	98,385	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,760	0	0	31,764	75,524	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21J / K	12.0		88,607	0	0	47,295	135,902	0
03-0363	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		0	0	0	0	0	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	0	36,753	94,919	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		66,414	0	0	39,609	106,023	106,023
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,131	0	0	42,122	117,253	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	1

<b>Total Salary Costs:</b>	1,186,626
<b>Total COLA:</b>	3,408
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	700,573
<b>Total Pre-Vacancy:</b>	1,890,607
<b>Minus Vacancy Adjustment of 3.90%:</b>	(73,707)
<b>Total Post-Vacancy:</b>	1,816,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,816,900

**Total Component Months:** 212.4

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	670,115	643,990	35.44%
1005 General Fund/Program Receipts	87,875	84,449	4.65%
1007 Inter-Agency Receipts	1,132,617	1,088,461	59.91%
<b>Total PCN Funding:</b>	<b>1,890,607</b>	<b>1,816,900</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Law**  
**Travel**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		23.6	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>23.6</b>	<b>11.2</b>	<b>11.2</b>
72110	Employee Travel (Instate)	Travel to the department's field offices to provide, review and train law offices personnel in required administrative procedures, such as personnel, administration, accounting methods, control of accountable forms, basic procurement, cash and property management. Includes LAN/WAN technical support and training travel to support the department's local and wide area microcomputer networks.	15.2	9.7	9.7
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	4.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses to attend training, conferences and meetings.	0.0	1.5	1.5
72721	Move Household Goods	Moving and transferring employees.	4.4	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		653.9	779.0	1,084.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>653.9</b>	<b>779.0</b>	<b>1,084.0</b>
73025	Education Services	Training/Conferences	6.9	10.0	20.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	89.8	160.0	304.9
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	5.1	5.0	10.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	5.7	20.0	30.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.5	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking	25.0	15.0	30.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.	3.0	50.0	100.0
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.	0.5	1.0	1.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.	18.7	31.5	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	10.4	10.4	15.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	25.0	42.2	45.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.9	1.0	1.2
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource	321.0	339.6	340.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>653.9</b>	<b>779.0</b>	<b>1,084.0</b>
			Services			
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	140.8	91.3	141.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.4	4.8
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.2	0.2

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		398.2	79.1	79.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>398.2</b>	<b>79.1</b>	<b>79.1</b>
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	398.2	79.1	79.1

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>4.4</b>	<b>4.4</b>
75830	Info Technology	Computer equipment, printers and modems.	0.0	4.4	4.4

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	132.4	132.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03502741	11100	0.0	66.2	66.2
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010.		03502742	11100	0.0	66.2	66.2

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				1,477.3	1,254.0	1,493.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Rcpt Authority		03502500	11100	0.0	18.0	19.6
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	129.4	0.0	135.0
59030	Law Unbudgeted RSA, Inormation Services	Department-wide	03502602	11100	399.7	0.0	0.0
59030	Law Unbudgeted RSA, Victim Restitution	Collections and Support	03502603	11100	15.0	0.0	0.0
59030	Law Unbudgeted RSA, Timekeeping Administration	Dep. Attny General's Office	03502648	11100	24.3	0.0	0.0
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	822.3	1,236.0	1,236.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	86.6	0.0	103.0

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	83.5	87.8	92.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts Funding from Civil Division, Collections & Support for fiscal and accounting services and collections of unsecured debts owed to the State (Judgements: fines, cost of appointed counsel, cost of incarceration on DWI charges and court and collection costs in minor offenses) as well as victim restitution payments.		03502002	11100	83.5	87.8	92.1

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				0.0	106.2	106.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59031	CIP Receipts from Law Capital Appropriation: Management Info System CH 3 FSSLA 2005		03901031	11100	0.0	106.2	106.2

**Inter-Agency Services**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	18.7	31.5	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	10.4	10.4	15.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>29.1</b>	<b>41.9</b>	<b>55.0</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	25.0	42.2	45.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>25.0</b>	<b>42.2</b>	<b>45.0</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	1.0	1.2
				<b>73809 Mail subtotal:</b>	<b>0.9</b>	<b>1.0</b>	<b>1.2</b>
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	339.6	340.0
				<b>73810 Human Resources subtotal:</b>	<b>321.0</b>	<b>339.6</b>	<b>340.0</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	140.8	91.3	141.0
				<b>73811 Building Leases subtotal:</b>	<b>140.8</b>	<b>91.3</b>	<b>141.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.4	4.8
				<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.4</b>	<b>4.8</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.9	0.9
				<b>73815 Financial subtotal:</b>	<b>0.7</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
				<b>Administrative Services total:</b>	<b>517.9</b>	<b>517.5</b>	<b>588.1</b>
				<b>Grand Total:</b>	<b>517.9</b>	<b>517.5</b>	<b>588.1</b>