

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

**Department of Law
Criminal Justice Litigation
Component Budget Summary**

Component: Criminal Justice Litigation

Contribution to Department's Mission

This component contributes to the department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

Core Services

- Provides general legal services to the Departments of Corrections and Public Safety relating to their criminal justice activities. These legal services consist of verbal and written advice, representation in civil litigation and administrative proceedings, and assistance with drafting legislation, regulations, policies and procedures.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Criminal Justice Litigation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,448.6	1,846.0	1,887.2
72000 Travel	223.0	96.5	96.5
73000 Services	728.4	676.3	672.0
74000 Commodities	310.7	40.1	40.1
75000 Capital Outlay	0.0	0.6	0.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,710.7	2,659.5	2,696.4
Funding Sources:			
1004 General Fund Receipts	1,676.6	1,995.9	2,022.4
1007 Inter-Agency Receipts	941.9	663.6	674.0
1061 Capital Improvement Project Receipts	92.2	0.0	0.0
Funding Totals	2,710.7	2,659.5	2,696.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	941.9	663.6	674.0
Capital Improvement Project Receipts	51200	92.2	0.0	0.0
Restricted Total		1,034.1	663.6	674.0
Total Estimated Revenues		1,036.1	663.6	674.0

**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>
FY2012 Management Plan	1,995.9	0.0	663.6	0.0	2,659.5
Adjustments which will continue current level of service:					
-Transfer to Administration and Support Division for Increased Facilities Costs	-4.3	0.0	0.0	0.0	-4.3
-FY2013 Salary Increases	22.3	0.0	7.6	0.0	29.9
-FY2013 Health Insurance Increases	8.5	0.0	2.8	0.0	11.3
FY2013 Governor	2,022.4	0.0	674.0	0.0	2,696.4

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,271,549
Part-time	0	0	COLA	29,992
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	658,430
			<i>Less 3.71% Vacancy Factor</i>	<i>(72,771)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,887,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney IV	0	0	1	0	1
Attorney V	1	0	2	0	3
Attorney VI	1	0	0	0	1
Dep Attorney General	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	1	0	2	0	3
Totals	6	0	8	0	14

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,448.6	1,846.0	1,846.0	1,846.0	1,887.2	41.2	2.2%
72000 Travel	223.0	96.5	96.5	96.5	96.5	0.0	0.0%
73000 Services	728.4	676.3	676.3	676.3	672.0	-4.3	-0.6%
74000 Commodities	310.7	40.1	40.1	40.1	40.1	0.0	0.0%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	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%
Totals	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	36.9	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
1007 I/A Rcpts (Other)	941.9	663.6	663.6	663.6	674.0	10.4	1.6%
1061 CIP Rcpts (Other)	92.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,034.1	663.6	663.6	663.6	674.0	10.4	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	14	14	0	0.0%
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: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

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 *****												
FY2012 Conference Committee	ConfCom	2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund		1,995.9										
1007 I/A Rcpts		663.6										
Subtotal		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 031302, Law Office Assistant I, to Criminal Appeals/Special Litigation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 031302, Law Office Assistant I, from Criminal Appeals/Special Litigation to Criminal Appeals/Special Litigation, Criminal Division for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Law Office Assistant I, PCN 03-0151 from Civil Division, Deputy Attorney General's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0151, Law Office Assistant in Juneau, from Civil Division, Deputy Attorney General's Office to Criminal Division, Criminal Justice Litigation with no funding. The position no longer supports the Deputy Attorney General; it now provides support to the Criminal Division Central Office (CDCO) as well as the Attorney General's Juneau office.												
Transfer Attorney V, PCN 03-1277 from Criminal Appeals/Special Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1277, Attorney V in Juneau, from Criminal Appeals/Special Litigation to Criminal Justice Litigation for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer Attorney IV, PCN 03-1297 to Criminal Appeals/Special Litigation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 03-1297, Attorney IV in Juneau, from Criminal Justice Litigation to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer to Administration and Support Division for Increased Facilities Costs												
	Trout	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
Transfer authorization from Criminal Division, Criminal Justice Litigation to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
Delete Long-Term Vacant Positions (03-1228)												
	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: 03-1228 (FT)												
FY2013 Salary Increases												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		7.6										
FY2013 Salary Increases: \$29.9												
FY2013 Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		2.8										
FY2013 Health Insurance Increases: \$11.3												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

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
03-0137	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,923	0	40,698	114,057	114,057
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,455	0	0	29,581	67,036	67,036
03-1004	Dep Attorney General	FT	A	XE	Juneau	NAA	28L / M	12.0		134,716	3,462	0	60,901	199,079	199,079
03-1058	Attorney VI	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	191,524
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1076	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		120,014	3,084	0	56,711	179,809	179,809
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,595	0	0	29,629	67,224	67,224
03-1150	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		117,462	3,019	0	55,984	176,465	176,465
03-1160	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,696	2,119	0	43,212	124,027	0
03-1228	Attorney III	FT	A	XE	Juneau	NAA	22A / B	12.0		0	0	0	0	0	0
03-1231	Attorney IV	FT	A	XE	Juneau	NAA	24N	12.0		119,988	3,084	0	56,703	179,775	179,775
03-1256	Assoc Attorney I	FT	A	XE	Juneau	NAA	17F	12.0		62,448	1,681	0	37,586	101,715	101,715
03-1277	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		116,559	2,996	0	55,726	175,281	175,281
03-1305	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,314	0	59,258	191,524	0

	Total Positions	New	Deleted
Full Time Positions:	14	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	1

Total Component Months: 168.0

Total Salary Costs:	1,271,549
Total COLA:	29,992
Total Premium Pay::	0
Total Benefits:	658,430
Total Pre-Vacancy:	1,959,971
Minus Vacancy Adjustment of 3.71%:	(72,771)
Total Post-Vacancy:	1,887,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,887,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,644,420	1,583,365	83.90%
1007 Inter-Agency Receipts	315,551	303,835	16.10%
Total PCN Funding:	1,959,971	1,887,200	100.00%

Line Item Detail
Department of Law
Travel

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		223.0	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			223.0	96.5	96.5
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. Travel costs for office staff to field offices to assist with major presentations, review statewide case management procedures, and implement policy changes.	202.2	55.7	55.7
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	5.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences. Travel costs for SADV / OVW Federal Grant staff training statewide.	9.8	40.8	40.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	5.3	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		728.4	676.3	672.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			728.4	676.3	672.0
73025	Education Services	Conferences, Training, Memberships	143.1	60.0	143.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council.	19.6	82.7	20.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance / Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant.	100.0	79.5	100.0
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.	2.2	10.5	3.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	10.0	5.0	10.0
73450	Advertising & Promos	Publication of legal notices.	2.0	2.0	2.0
73525	Utilities	Waste Management disposal costs not included in lease.	0.1	0.0	0.1
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	15.0	13.4	14.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	191.3	191.3	191.3
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	68.6	30.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	18.1	21.9	18.1
73805	IT-Non-Telecommunication	Administrative Services	24.7	23.0	27.9

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			728.4	676.3	672.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	20.7	26.6	20.9
73808	Building Maintenance	Dimond Courthouse AG's Office Paint Job	18.2	0.0	0.0
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.1	1.0	1.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	92.4	127.8	65.6
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.4	3.9
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		310.7	40.1	40.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			310.7	40.1	40.1
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Criminal Division Central Office's.	310.7	40.1	40.1

Line Item Detail
Department of Law
Capital Outlay

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.6	0.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.6	0.6
75700	Equipment	Computer equipment, printers and modems.	0.0	0.6	0.6

Unrestricted Revenue Detail
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			2.0	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651600	11100	0.3	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651600	11100	1.7	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				941.9	663.6	674.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651650	11100	0.0	0.0	10.4
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	139.0	139.0	139.0
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	153.9	153.9	153.9
59120	Public Safety Funding from the Department of Public Safety for implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	13.7	186.2	186.2
59120	Public Safety Unbudgeted RSA, DPS - Prosecution 3 Yr Plan with VAWA Earmark Fund.	Domestic Viol/Sexual Assault	03651673	11100	460.3	0.0	0.0
59120	Public Safety Funding from the Department of Public Safety for a dedicated Attorney.	Commissioner's Office	03651675	11100	175.0	184.5	184.5

Restricted Revenue Detail
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				92.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety AR 13971 Capital RSA w/ DOT&PF - Traffic Safety Resource Prosecutor Program (TSRP) for 1st Quarter (July/Aug/Sept)	AK ST Troopers Director's Office	03651621	11100	52.6	0.0	0.0
59121	CIP Receipts from Public Safety AR 13976 Capital RSA w/ DOT&PF - Traffic Safety Resource Prosecutor Program (TSRP) for 2nd, 3rd & 4th Quarters (Oct - June)	AK ST Troopers Director's Office	03651622	11100	39.6	0.0	0.0

Inter-Agency Services
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.1	21.9	18.1
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	24.7	23.0	27.9
				73805 IT-Non-Telecommunication subtotal:	42.8	44.9	46.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	20.7	26.6	20.9
				73806 IT-Telecommunication subtotal:	20.7	26.6	20.9
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.0	1.0
				73809 Mail subtotal:	1.1	1.0	1.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	92.4	127.8	65.6
				73811 Building Leases subtotal:	92.4	127.8	65.6
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.4	3.9
				73814 Insurance subtotal:	0.3	0.4	3.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.8	1.0	1.0
				73815 Financial subtotal:	0.8	1.0	1.0
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
				Criminal Justice Litigation total:	158.3	201.9	138.6
				Grand Total:	158.3	201.9	138.6