

**State of Alaska  
FY2014 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, computing services and human resources 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
- Human Resources

### Major Component Accomplishments in 2012

The division provided financial, procurement and information technology support to the department, including the following:

- Assisted the department with nearly \$100 million in awards and collections.
- Managed over 125 professional services contracts.
- Managed the department's annual operating budget.
- Oversaw the information technology for the department which continued to grow with the expanded deployment of the case management system, the development of a receipting program, the deployment of an evidence tracking tool allowing the transfer of evidence to defense attorneys electronically and the deployment of an electronic discovery application to be used in both the gathering of electronic discovery and responding to public records.
- Completed renovation of the Anchorage office data center, adding proper environmental controls and ensuring the health of all hardware in that location.
- Provided oversight of several renovation projects within leased and state owned facilities.
- Completed server replacements in all department locations, ensuring that both urban and rural offices are running on current systems as well as improving redundancy by installing directly connected storage servers.

### Key Component Challenges

- 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 software systems within Administrative Services are antiquated and are not designed for the current capacity. Information must be manually entered into individual databases and the state's accounting system. The division must continue improving this process to ensure accuracy and increase disbursement of payments in a timely manner. The receipting program is another step in improving the efficiencies of the

restitution and collection process. The department has met several times with the Court System and hopes to incorporate the process of sharing data between the department and the Court System.

- Moving forward, the department is continuing to update its existing information technology (IT) infrastructure. Efforts are underway to deploy CITRIX, a product that provides server and desktop virtualization. Initial deployments to the Civil Division's rural offices have enabled those offices to use the existing case management system. Previously, technology limitations required the information to be sent to Anchorage for data entry. The department is now incorporating CITRIX into the Criminal Division's operations. This will enable the Criminal Division to upgrade their existing desktop software from Microsoft Office 2003 to Office 2010, the current State of Alaska standard.
- The department is starting a project to replace the Criminal Division's case management system. The current system runs on an unsupported version of the Oracle database. We hope to deploy a case management system that is up to current business standards on a standard platform.
- The division is continuing to work with the Department of Administration on their systems replacement, Integrated Resource Informatin System (IRIS). The division's procurement office and finance office have been very involved with the project looking out for the Department of Law's interests. The new IRIS system will change the business processes related to procurement and financial management. It is anticipated the new systems will result in changes to work assignments and will require workload balancing.
- 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 continues to address the security and working conditions of all departmental offices.

### **Significant Changes in Results to be Delivered in FY2014**

- The division is replacing the Criminal Division's existing case management system, running on obsolete hardware and technology, with a new software package yet to be determined. 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 these new systems 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.
- The Division of Personnel has distributed the human resource management and recruitment functions to the departments. The department received an employee to carry out those functions and those efforts are currently underway.

### **Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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<b>Administrative Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,570.6	1,984.8	2,060.5
72000 Travel	26.6	11.2	11.2
73000 Services	632.2	916.1	1,023.4
74000 Commodities	460.7	79.1	79.1
75000 Capital Outlay	60.9	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>2,751.0</b>	<b>2,995.6</b>	<b>3,178.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	132.4	132.4
1004 General Fund Receipts	1,099.6	1,171.3	1,279.3
1005 General Fund/Program Receipts	87.8	92.1	92.1
1007 Interagency Receipts	1,563.6	1,493.6	1,568.6
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
<b>Funding Totals</b>	<b>2,751.0</b>	<b>2,995.6</b>	<b>3,178.6</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	1,563.6	1,493.6	1,568.6
General Fund Program Receipts	51060	87.8	92.1	92.1
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
<b>Restricted Total</b>		<b>1,651.4</b>	<b>1,824.3</b>	<b>1,899.3</b>
<b>Total Estimated Revenues</b>		<b>1,651.4</b>	<b>1,824.3</b>	<b>1,899.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>1,171.3</b>	<b>92.1</b>	<b>1,599.8</b>	<b>132.4</b>	<b>2,995.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>Proposed budget increases:</b>					
-Interagency Receipt Authority for Human Resources Position	0.0	0.0	75.0	0.0	75.0
-Department of Administration Core Service Rates	107.3	0.0	0.0	0.0	107.3
<b>FY2014 Governor</b>	<b>1,279.3</b>	<b>92.1</b>	<b>1,674.8</b>	<b>132.4</b>	<b>3,178.6</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,340,502
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	769,667
			<i>Less 2.35% Vacancy Factor</i>	(49,669)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,060,500</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 Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
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
Procurement Spec I	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>19</b>

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

**Component:** Administrative Services (AR14520) (2164)  
**RDU:** Administration and Support (280)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,570.6	1,816.9	1,816.9	1,984.8	2,060.5	75.7	3.8%
72000 Travel	26.6	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	632.2	1,084.0	1,084.0	916.1	1,023.4	107.3	11.7%
74000 Commodities	460.7	79.1	79.1	79.1	79.1	0.0	0.0%
75000 Capital Outlay	60.9	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>2,751.0</b>	<b>2,995.6</b>	<b>2,995.6</b>	<b>2,995.6</b>	<b>3,178.6</b>	<b>183.0</b>	<b>6.1%</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)	1,099.6	1,171.3	1,171.3	1,171.3	1,279.3	108.0	9.2%
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	92.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,563.6	1,493.6	1,493.6	1,493.6	1,568.6	75.0	5.0%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,099.6</b>	<b>1,171.3</b>	<b>1,171.3</b>	<b>1,171.3</b>	<b>1,279.3</b>	<b>108.0</b>	<b>9.2%</b>
<b>Designated General (DGF)</b>	<b>87.8</b>	<b>92.1</b>	<b>92.1</b>	<b>92.1</b>	<b>92.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,563.6</b>	<b>1,599.8</b>	<b>1,599.8</b>	<b>1,599.8</b>	<b>1,674.8</b>	<b>75.0</b>	<b>4.7%</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	18	18	19	19	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:** 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,171.3										
1005 GF/Prgm		92.1										
1007 I/A Rcpts		1,493.6										
1061 CIP Rcpts		106.2										
<b>Subtotal</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>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Human Resources Position Cost Transfer and Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority previously used to pay for the Department of Administration, Division of Personnel Human Resources Reimbursable Services Agreement, to personal services to pay for the Human Resources Specialist II position recently transferred from the Department of Administration, Division of Personnel to the Department of Law; and align authority in this component with personal services vacancy factor guidelines.												
<b>Transfer Human Resource Positions from the Department of Administration</b>												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following position is being transferred:												
Full-time Human Resource Specialist II (06-6158) Juneau												
<b>Subtotal</b>		<b>2,995.6</b>	<b>1,984.8</b>	<b>11.2</b>	<b>916.1</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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Interagency Receipt Authority for Human Resources Position</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	
1007 I/A Rcpts	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.												
<b>Department of Administration Core Service Rates</b>												
1004 Gen Fund	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>Totals</b>		<b>3,178.6</b>	<b>2,060.5</b>	<b>11.2</b>	<b>1,023.4</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>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2014 Governor (10289)  
**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	24K / L	12.0		115,414	0	0	55,874	171,288	128,466
03-0027	Micro/Network Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,487	0	0	41,655	114,142	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	205	9A	12.0		32,004	0	0	27,668	59,672	59,672
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,143	0	0	31,516	74,659	0
03-0068	Division Director	FT	A	XE	Juneau	NAA	27M	12.0		136,296	0	0	62,373	198,669	198,669
03-0088	Accountant IV	FT	A	SS	Juneau	205	20M	12.0		94,248	0	0	48,667	142,915	54,479
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	6.0	**	22,469	0	0	16,068	38,537	38,537
03-0177	Micro/Network Spec II	FT	A	SS	Anchorage	200	20A	2.4	*	13,070	0	0	7,736	20,806	16,645
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	35,441	89,945	0
03-0228	Systems Programmer I	FT	A	GP	Juneau	205	20A	12.0		65,904	0	0	39,380	105,284	105,284
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	205	18N	12.0		85,032	0	0	45,989	131,021	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	33,129	80,940	80,940
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23D / E	12.0		88,744	0	0	46,765	135,509	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16G	12.0		61,680	0	0	37,921	99,601	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	0	0	32,272	77,604	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21K	12.0		88,740	0	0	47,270	136,010	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		60,227	0	0	37,419	97,646	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		68,800	0	0	40,381	109,181	109,181
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		76,152	0	0	42,415	118,567	0
06-6158	Human Resource Specialist II	FT	A	KK	Juneau	205	18D / E	12.0		68,445	0	0	39,728	108,173	108,173
													<b>Total Salary Costs:</b>	1,340,502	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	769,667	
													<b>Total Pre-Vacancy:</b>	2,110,169	
													<b>Minus Vacancy Adjustment of 2.35%:</b>	(49,669)	
													<b>Total Post-Vacancy:</b>	2,060,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,060,500	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		19	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		19	0	0											
<b>Total Component Months:</b>		224.4													

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2014 Governor (10289)  
**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	811,309	792,213	38.45%
1005 General Fund/Program Receipts	88,737	86,648	4.21%
1007 Interagency Receipts	1,210,123	1,181,639	57.35%
<b>Total PCN Funding:</b>	<b>2,110,169</b>	<b>2,060,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		26.6	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>26.6</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.	17.5	9.7	9.7
72120	Nonemployee Travel (Instate Travel)	Greenburg Traurig, LLP	1.7	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	7.4	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.	0.0	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		632.2	916.1	1,023.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>632.2</b>	<b>916.1</b>	<b>1,023.4</b>
73025	Education Services	Training/Conferences	11.1	20.0	20.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	78.9	347.5	337.2
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.	6.5	10.0	10.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	5.7	30.0	30.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking	9.0	30.0	30.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.	3.9	50.0	50.0
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.	32.9	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	10.4	10.0	67.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	29.1	31.0	31.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	1.1	1.2	1.2
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource	321.0	224.0	284.3

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

**Component:** Administrative Services (2164)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>632.2</b>	<b>916.1</b>	<b>1,023.4</b>	
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	119.5	120.0	120.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.8	0.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)		Procurement and ALDER / AKSAS training.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		Travel fees	0.3	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		460.7	79.1	79.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>460.7</b>	<b>79.1</b>	<b>79.1</b>
74200	Business	Library materials including Alaska Statutes, Alaska Code, 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.	460.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		60.9	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>60.9</b>	<b>4.4</b>	<b>4.4</b>
75830	Info Technology	Computer equipment, printers and modems.	60.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Unprogrammed Federal Receipt Authority.		03502740	11100	0.0	132.4	132.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,563.6	1,493.6	1,568.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Rcpt Authority		03502500	11100	0.0	19.6	19.6
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	0.0	135.0	135.0
59030	Law Unbudgeted RSA, Law, Collections & Support - Victim Resitution payments.	Collections and Support	03502603	11100	103.0	0.0	0.0
59030	Law Unbudgeted RSA, Law, Civil Division - Timekeeping Administration	Dep. Attny General's Office	03502648	11100	224.6	0.0	0.0
59030	Law Funding for Human Resource Position costs department-wide	Department-wide	03502666	11100	0.0	0.0	75.0
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	1,236.0	1,236.0	1,236.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	0.0	103.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	87.8	92.1	92.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts		03502002	11100	87.8	92.1	92.1
	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.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	32.9	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	10.4	10.0	67.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>43.3</b>	<b>50.0</b>	<b>107.3</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.1	31.0	31.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>29.1</b>	<b>31.0</b>	<b>31.0</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.1	1.2	1.2
				<b>73809 Mail subtotal:</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	224.0	284.3
				<b>73810 Human Resources subtotal:</b>	<b>321.0</b>	<b>224.0</b>	<b>284.3</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	119.5	120.0	120.0
				<b>73811 Building Leases subtotal:</b>	<b>119.5</b>	<b>120.0</b>	<b>120.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.4
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.8	0.8
				<b>73815 Financial subtotal:</b>	<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Procurement and ALDER / AKSAS training.	Inter-dept		1.0	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept		0.3	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
				<b>Administrative Services total:</b>	<b>516.6</b>	<b>427.6</b>	<b>545.2</b>
				<b>Grand Total:</b>	<b>516.6</b>	<b>427.6</b>	<b>545.2</b>