

**State of Alaska  
FY2015 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 2013**

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

- Oversaw the information technology for the department which continued to grow with the expanded deployment of the Civil Division case management system, the deployment of an evidence tracking tool to allow for 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.
- Implemented a high-speed scanning process in several core locations increasing productivity and floor space by allowing for high-speed document management and the elimination of boxes of physical media in the office space.
- Provided oversight of several renovation projects within leased and state owned facilities.
- Successfully implemented a small scale test of remote desktops via Citrix in our Dillingham office. This allowed Law users who previously did not have access to the Criminal Division case management system to have access and have speedier access to data critical in prosecuting Criminal charges.
- Developed and deployed a receipting system to improve efficiencies in the process of collecting and disbursing funds, including restitution.
- Provided personnel training related to performance management and performance coaching to employees in the Civil and Criminal Divisions.
- Provided personnel training on behalf of the Division of Personnel to employees statewide as part of a Memorandum of Agreement with the Division of Personnel. Provided personnel training related to performance management and performance coaching to employees in the Civil and Criminal Divisions.
- Provided personnel training on behalf of the Division of Personnel to employees statewide as part of a Memorandum of Agreement with the Division of Personnel.

### Key Component Challenges

- The department will select and implement an off-the-shelf case management product to replace the Criminal Division's aging case management system. The new system will allow the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide. This new capacity for information transfer will give the Division many new tools, including more easily notifying victims' of crimes the whereabouts of their perpetrators.
- 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.

### Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

### Statutory and Regulatory Authority

AS 44.23.020

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<b>Administrative Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,681.7	2,179.7	2,251.6
72000 Travel	36.8	11.2	10.7
73000 Services	657.1	945.0	668.4
74000 Commodities	312.4	79.1	50.2
75000 Capital Outlay	57.7	4.4	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,745.7</b>	<b>3,219.4</b>	<b>2,980.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	132.4	0.0
1004 General Fund Receipts	995.0	1,299.5	1,192.2
1005 General Fund/Program Receipts	92.1	93.3	93.8
1007 Interagency Receipts	1,658.6	1,588.0	1,588.7
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
<b>Funding Totals</b>	<b>2,745.7</b>	<b>3,219.4</b>	<b>2,980.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Federal Receipts	51010	0.0	132.4	0.0
General Fund Program Receipts	51060	92.1	93.3	93.8
Interagency Receipts	51015	1,658.6	1,588.0	1,588.7
<b>Restricted Total</b>		<b>1,750.7</b>	<b>1,919.9</b>	<b>1,788.7</b>
<b>Total Estimated Revenues</b>		<b>1,750.9</b>	<b>1,919.9</b>	<b>1,788.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,299.5</b>	<b>93.3</b>	<b>1,694.2</b>	<b>132.4</b>	<b>3,219.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	7.5	0.8	10.6	0.0	18.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.7	0.0	-6.1	0.0	-8.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	-0.3	-3.8	0.0	-7.0
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-109.2	0.0	0.0	0.0	-109.2
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-132.4	-132.4
<b>FY2015 Governor</b>	<b>1,192.2</b>	<b>93.8</b>	<b>1,694.9</b>	<b>0.0</b>	<b>2,980.9</b>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,472,708
Part-time	0	0	COLA	19,580
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	828,720
			<i>Less 2.99% Vacancy Factor</i>	(69,408)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,251,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	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
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	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 Consultant III	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	1	0	2
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
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>20</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,681.7	2,081.8	2,101.3	2,179.7	2,251.6	71.9	3.3%
72000 Travel	36.8	11.2	11.2	11.2	10.7	-0.5	-4.5%
73000 Services	657.1	1,023.4	1,023.4	945.0	668.4	-276.6	-29.3%
74000 Commodities	312.4	79.1	79.1	79.1	50.2	-28.9	-36.5%
75000 Capital Outlay	57.7	4.4	4.4	4.4	0.0	-4.4	-100.0%
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>2,745.7</b>	<b>3,199.9</b>	<b>3,219.4</b>	<b>3,219.4</b>	<b>2,980.9</b>	<b>-238.5</b>	<b>-7.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	132.4	132.4	132.4	0.0	-132.4	-100.0%
1004Gen Fund (UGF)	995.0	1,286.1	1,299.5	1,299.5	1,192.2	-107.3	-8.3%
1005GF/Prgm (DGF)	92.1	93.3	93.3	93.3	93.8	0.5	0.5%
1007I/A Rcpts (Other)	1,658.6	1,581.9	1,588.0	1,588.0	1,588.7	0.7	0.0%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>995.0</b>	<b>1,286.1</b>	<b>1,299.5</b>	<b>1,299.5</b>	<b>1,192.2</b>	<b>-107.3</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>92.1</b>	<b>93.3</b>	<b>93.3</b>	<b>93.3</b>	<b>93.8</b>	<b>0.5</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>1,658.6</b>	<b>1,688.1</b>	<b>1,694.2</b>	<b>1,694.2</b>	<b>1,694.9</b>	<b>0.7</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>132.4</b>	<b>132.4</b>	<b>132.4</b>	<b>0.0</b>	<b>-132.4</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	20	20	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,286.1										
1005 GF/Prgm		93.3										
1007 I/A Rcpts		1,581.9										
1061 CIP Rcpts		106.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>3,219.4</b>	<b>2,101.3</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0118) currently located in Nome to Administration and Support, Administrative Services to be located in Anchorage and reclassified to Analyst Programmer to support the new case management system. Funding cannot be transferred between RDUs. Administrative Services has available authority to cover the position in FY2014.												
This position transfer does not change the department's overall position count.												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
LIT		0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover increased costs associated with the transfer of a position from the Criminal Division to help with the deployment of a new												

**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	

case management system. Authority is available to transfer from services due to projected lower costs for equipment leases, software licenses and maintenance.

<b>Subtotal</b>		<b>3,219.4</b>	<b>2,179.7</b>	<b>11.2</b>	<b>945.0</b>	<b>79.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Reduce Expenditure Level**

Dec		-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.2										

The Administrative Services Division will manage reduction in funding by limiting equipment leases and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.

**FY2015 Salary Increases**

SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		10.6										

Cost of living allowance for certain bargaining units: \$18.9

Year two cost of living allowance for non-covered employees - 1%: \$1.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2

Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI		-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-6.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

SalAdj		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-3.8										

**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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Delete Uncollectable Receipt Authority</b>												
	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts -132.4												
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
<b>Totals</b>		<b>2,980.9</b>	<b>2,251.6</b>	<b>10.7</b>	<b>668.4</b>	<b>50.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	24L	12.0		119,988	1,535	0	57,120	178,643	133,982
03-0027	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,049	0	43,290	122,591	0
03-0038	Accountant III	FT	A	GP	Juneau	205	18A	12.0		58,152	780	0	36,620	95,552	95,552
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,069	604	0	32,164	77,837	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		148,825	1,904	0	65,030	215,759	215,759
03-0088	Accountant IV	FT	A	SS	Juneau	205	20M / N	12.0		96,693	1,296	0	49,571	147,560	56,250
03-0118	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,202	660	0	33,572	83,434	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	6.0	**	23,458	315	0	16,397	40,170	40,170
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B	2.4	*	11,486	154	0	7,275	18,915	15,132
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	764	0	36,235	94,019	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	205	20M / N	12.0		95,505	1,280	0	49,167	145,952	145,952
03-0240	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,282	755	0	35,983	93,020	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14G	12.0		54,060	725	0	35,227	90,012	90,012
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23D / E	12.0		92,340	1,238	0	48,089	141,667	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,690	854	0	38,507	103,051	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		47,454	636	0	32,977	81,067	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21K / L	12.0		92,848	1,245	0	48,438	142,531	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16G	12.0		62,292	835	0	38,030	101,157	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,067	113,230	113,230
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,096	886	0	39,150	106,132	0
06-6158	Human Resource Consultant III	FT	A	KK	Juneau	205	19K	12.0		82,788	1,110	0	44,811	128,709	128,709

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,472,708
<b>Full Time Positions:</b>	20	0	0	<b>Total COLA:</b>	19,580
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	828,720
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>	2,321,008
				<b>Minus Vacancy Adjustment of 2.99%:</b>	(69,408)
				<b>Total Post-Vacancy:</b>	2,251,600
<b>Total Component Months:</b>	236.4			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,251,600

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:** FY2015 Governor (11059)  
**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	940,161	912,047	40.51%
1005 General Fund/Program Receipts	94,587	91,758	4.08%
1007 Interagency Receipts	1,286,260	1,247,795	55.42%
<b>Total PCN Funding:</b>	<b>2,321,008</b>	<b>2,251,600</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		36.8	11.2	10.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>36.8</b>	<b>11.2</b>	<b>10.7</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 accountability 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.	26.5	9.7	9.7
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	5.9	1.5	1.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		657.1	945.0	668.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>657.1</b>	<b>945.0</b>	<b>668.4</b>
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	158.3	376.8	82.5
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.	19.1	20.0	20.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	5.8	10.0	10.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	1.4	2.5	2.5
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking	5.7	10.0	10.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.	4.1	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.	1.9	2.0	2.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.	37.2	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	9.6	17.3	17.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	29.7	42.2	42.2
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	1.2	1.8	1.8
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource Services	263.1	285.0	274.6

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

**Component:** Administrative Services (2164)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>657.1</b>	<b>945.0</b>	<b>668.4</b>
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	117.8	120.0	148.1
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.4	0.8	0.8
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.3	1.3
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Finance Procurement and ALDER / AKSAS training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Travel fees	0.5	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		312.4	79.1	50.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>312.4</b>	<b>79.1</b>	<b>50.2</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.	312.4	79.1	50.2

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		57.7	4.4	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>57.7</b>	<b>4.4</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	57.7	4.4	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66190	Py Reimburse Recvry Prior Year Reimburseable Recovery		03502001	11100	0.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	132.4	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts		03502740	11100	0.0	132.4	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,658.6	1,588.0	1,588.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unprogrammed Receipt Authority		03502500	11100	0.0	14.0	14.7
59030	Law Funding from Civil Division for Timekeeping Administration.	Dep. Attny General's Office	03502003	11100	154.6	160.0	160.0
59030	Law Unbudgeted RSA, Law, Civil Division - Timekeeping Administration	Department-wide	03502648	11100	90.0	0.0	0.0
59030	Law Human Resource Position costs department-wide.	Department-wide	03502666	11100	75.0	75.0	75.0
59030	Law 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 Victim restitution payments.	Collections and Support	03502735	11100	103.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	92.1	93.3	93.8

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts		03502002	11100	92.1	93.3	93.8
	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59031	CIP Receipts from Law Management Info System CH 3 FSSLA 2005. Personal services associated with capital project.		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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	37.2	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	9.6	17.3	17.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>46.8</b>	<b>57.3</b>	<b>57.3</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.7	42.2	42.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>29.7</b>	<b>42.2</b>	<b>42.2</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.2	1.8	1.8
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.8</b>	<b>1.8</b>
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	263.1	285.0	274.6
				<b>73810 Human Resources subtotal:</b>	<b>263.1</b>	<b>285.0</b>	<b>274.6</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	117.8	120.0	148.1
				<b>73811 Building Leases subtotal:</b>	<b>117.8</b>	<b>120.0</b>	<b>148.1</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.8	0.8
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.8	1.3	1.3
				<b>73815 Financial subtotal:</b>	<b>0.8</b>	<b>1.3</b>	<b>1.3</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.3	0.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Procurement and ALDER / AKSAS training.	Inter-dept	Finance	0.3	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
				<b>Administrative Services total:</b>	<b>460.3</b>	<b>508.7</b>	<b>526.4</b>
				<b>Grand Total:</b>	<b>460.3</b>	<b>508.7</b>	<b>526.4</b>