

**State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Richard Svobodny, Deputy Attorney General
Phone: (907) 465-3428
Fax: (907) 465-4043
E-mail: richard.svobodny@alaska.gov

Criminal Justice Litigation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,702.4	2,041.5	1,949.8
72000 Travel	132.5	171.5	131.5
73000 Services	728.7	855.6	715.6
74000 Commodities	43.0	65.1	45.1
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	2,606.6	3,134.3	2,842.6
Funding Sources:			
1004 General Fund Receipts	1,808.6	2,253.6	1,960.0
1007 Interagency Receipts	798.0	880.7	882.6
Funding Totals	2,606.6	3,134.3	2,842.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	798.0	880.7	882.6
Restricted Total		798.0	880.7	882.6
Total Estimated Revenues		798.0	880.7	882.6

**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>
FY2014 Management Plan	2,253.6	0.0	880.7	0.0	3,134.3
Adjustments which will continue current level of service:					
-Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	0.0	-100.0
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	0.0	-100.0
-FY2015 Salary Increases	14.3	0.0	3.7	0.0	18.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.8	0.0	-0.2	0.0	-2.0
-Reverse Victim Information and Notification System	-80.0	0.0	0.0	0.0	-80.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.1	0.0	-1.6	0.0	-7.7
-Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-34.0	0.0	0.0	0.0	-34.0
Proposed budget decreases:					
-Delete Long-Term Vacant Position (03-1145)	-66.0	0.0	0.0	0.0	-66.0
Proposed budget increases:					
-Restore Victim Information and Notification System	80.0	0.0	0.0	0.0	80.0
FY2015 Governor	1,960.0	0.0	882.6	0.0	2,842.6

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	15	14	Annual Salaries	1,337,546
Part-time	0	0	COLA	17,512
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	679,909
			<i>Less 4.19% Vacancy Factor</i>	<i>(85,167)</i>
			Lump Sum Premium Pay	0
Totals	15	14	Total Personal Services	1,949,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	1	0	1	0	2
Attorney IV	0	0	1	0	1
Attorney V	2	0	2	0	4
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	1	0	2
Totals	6	0	8	0	14

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (AR14060) (2202)
RDU: Criminal Division (33)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,702.4	1,980.4	2,041.5	2,041.5	1,949.8	-91.7	-4.5%
72000 Travel	132.5	171.5	171.5	171.5	131.5	-40.0	-23.3%
73000 Services	728.7	855.6	855.6	855.6	715.6	-140.0	-16.4%
74000 Commodities	43.0	65.1	65.1	65.1	45.1	-20.0	-30.7%
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	2,606.6	3,073.2	3,134.3	3,134.3	2,842.6	-291.7	-9.3%
Fund Sources:							
1004Gen Fund (UGF)	1,808.6	2,195.5	2,253.6	2,253.6	1,960.0	-293.6	-13.0%
1007I/A Rcpts (Other)	798.0	877.7	880.7	880.7	882.6	1.9	0.2%
Unrestricted General (UGF)	1,808.6	2,195.5	2,253.6	2,253.6	1,960.0	-293.6	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	798.0	877.7	880.7	880.7	882.6	1.9	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund		2,195.5										
1007 I/A Rcpts		877.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.8										
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.												
Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney V (06-0517) from First Judicial District for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney V position (06-0517) from First Judicial District to keep pace with the required level of legal expertise needed within the section. This position will serve as a Department of Corrections attorney.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-1277) to Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney V position (03-1277) to Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.												

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	

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines

1004 Gen Fund	Trout	-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0.0	0	0	0
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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.

Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines

1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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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.

FY2015 Salary Increases

1004 Gen Fund	SalAdj	14.3	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										

Cost of living allowance for certain bargaining units: \$18.0

Year two cost of living allowance for non-covered employees - 1%: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6

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

1004 Gen Fund	OTI	-1.8	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										

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.

Reverse Victim Information and Notification System

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	
1004 Gen Fund	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0

Reverse one-time increment in FY2014.

The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.

One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.

The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.

Delete Long-Term Vacant Position (03-1145)

1004 Gen Fund	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete vacant full-time Law Office Assistant I, range 11, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-6.1	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5

Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations

1004 Gen Fund	Trout	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

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	
Restore Victim Information and Notification System												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
<p>The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday with one-time funding in FY2014. This increment will restore the one-time funding in FY2015 to continue efforts of VINE.</p> <p>VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.</p> <p>One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.</p> <p>The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.</p>												
Totals		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	19J	12.0		76,356	1,024	0	42,501	119,881	119,881
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,173	539	0	30,497	71,209	56,967
03-1004	Dep Attorney General	FT	A	XE	Juneau	N05	28M / N	12.0		151,203	1,934	0	65,695	218,832	218,832
03-1058	Attorney VI	FT	A	XE	Anchorage	N00	25N / O	12.0		137,832	1,763	0	61,960	201,555	201,555
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,386	501	0	29,547	67,434	45,181
03-1076	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		128,272	1,641	0	59,290	189,203	189,203
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11A	12.0		0	0	0	0	0	0
03-1150	Attorney V	FT	A	XE	Juneau	N05	25L / M	12.0		131,009	1,676	0	60,054	192,739	192,739
03-1160	Admin Operations Mgr I	FT	A	XE	Juneau	N05	22J / K	12.0		98,130	1,316	0	49,917	149,363	149,363
03-1185	Assoc Attorney II	FT	A	XE	Juneau	N05	19E / F	12.0		76,599	1,027	0	42,583	120,209	120,209
03-1231	Attorney IV	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,107	0	44,610	128,265	128,265
03-1256	Assoc Attorney I	FT	A	XE	Juneau	N05	17A	12.0		56,736	761	0	35,818	93,315	46,658
03-1297	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		90,674	1,216	0	47,377	139,267	139,267
03-1305	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		137,832	1,763	0	61,960	201,555	0
06-0517	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	0

	Total Positions	New	Deleted		Total Salary Costs:	1,337,546
					Total COLA:	17,512
Full Time Positions:	14	0	1		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	679,909
Non Permanent Positions:	0	0	0			
Positions in Component:	14	0	1		Total Pre-Vacancy:	2,034,967
					Minus Vacancy Adjustment of 4.19%:	(85,167)
					Total Post-Vacancy:	1,949,800
Total Component Months:	168.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,949,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,608,119	1,540,817	79.02%
1007 Interagency Receipts	426,848	408,983	20.98%
Total PCN Funding:	2,034,967	1,949,800	100.00%

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		132.5	171.5	131.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			132.5	171.5	131.5
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.	124.5	130.7	121.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	3.8	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.	3.1	40.8	10.0
72700	Moving Costs	Moving and transferring employees to the Juneau and Anchorage DA's offices.	1.1	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		728.7	855.6	715.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.7	855.6	715.6
73025	Education Services	Conferences, Training, Memberships	19.8	20.0	20.0
73050	Financial Services	Accounting, interest expense, judgments/settlements, field warrant suspense, uncleared 1card transactions.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council and expert testimony costs of special DNA testing. Appeal & Grand Jury Transcripts from the Alaska Court System.	10.7	184.0	38.4
73150	Information Technlgy	Training, consulting and software licensing and maintenance. Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant. Implementation of automated notification system called VINE.	8.6	90.0	90.0
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.	2.8	5.0	5.0
73175	Health Services	Special DNA Testing sent to out-of-state laboratories.	0.0	75.0	75.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.1	3.1	3.1
73450	Advertising & Promos	Publication of legal notices.	3.8	2.0	2.0
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	103.0	90.0	90.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	358.9	186.9	186.9
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	73.9	50.0	50.0

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.7	855.6	715.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	18.2	21.1	20.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Information Services & Procurement support. Includes MS Exchange	23.4	32.3	32.3
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	21.0	22.0	21.0
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.0	1.0	1.0
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.0	2.0	2.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	76.5	70.0	77.5
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.3	0.5
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.7	0.7
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		43.0	65.1	45.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			43.0	65.1	45.1
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.	43.0	65.1	45.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.6	0.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				798.0	880.7	882.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03651650	11100	0.0	73.5	75.4
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	168.8	151.5	151.5
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	168.3	155.5	155.5
59120	Public Safety Implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	245.7	285.0	285.0
59120	Public Safety Legal Services.	Commissioner's Office	03651675	11100	215.2	215.2	215.2

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.2	21.1	20.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	23.4	32.3	32.3
				73805 IT-Non-Telecommunication subtotal:	41.6	53.4	52.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	21.0	22.0	21.0
				73806 IT-Telecommunication subtotal:	21.0	22.0	21.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	1.0	1.0	1.0
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.0	2.0	2.0
				73810 Human Resources subtotal:	2.0	2.0	2.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	76.5	70.0	77.5
				73811 Building Leases subtotal:	76.5	70.0	77.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.5
				73814 Insurance subtotal:	0.3	0.3	0.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	0.7	0.7
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.0	0.0
				Criminal Justice Litigation total:	143.9	149.6	155.2
				Grand Total:	143.9	149.6	155.2