

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Law  
Timekeeping and Litigation Support  
Component Budget Summary**

**Component: Timekeeping and Litigation Support****Contribution to Department's Mission**

The Information and Project Support section (IPS) focuses on the management and disclosure of electronic and non-electronic information. Also, the section recommends, develops, deploys, and operates systems for the department's internal management of information; designs and maintains the department's Internet website and intranet; and designs and prepares department publications, including reports and presentations.

**Core Services**

- Advising and representing agencies in matters concerning the retention, management, and disclosure (e.g., under the Alaska Public Records Act) of electronic and non-electronic information and the use of technology for such purposes.
- Managing and training personnel on the Civil Division's electronic discovery system.
- Managing and training personnel on the Civil Division's legal holds tracking system.
- Developing, training employees on, and managing the Civil Division's case-management, reporting, and timekeeping system (ProLaw).
- Customizing applications so that Civil Division sections can track records and meet reporting needs (e.g., compile mission and measures reports).
- Designing and maintaining the department's internet and intranet websites.
- Designing and preparing the department's publications (e.g., the annual report).

**Major Component Accomplishments in 2013**

- Responded to and advised agencies in responding to numerous Alaska Public Records Act requests.
- Advised agencies on the protection of privileged and confidential information.
- Coordinated agencies' efforts to identify matters and persons who should be subject to legal holds.
- Drafted legal hold procedures, templates, and training materials, and operated the civil division's legal hold tracking system.
- Advised Enterprise Technology Services on implementing the Email Retention Policy.
- Advised Enterprise Technology Services on the disposition of the ZANTAZ Enterprise Archive Solution system.
- Expanded the capacity of, operated, and developed protocols and forms for the civil division's electronic discovery system.
- Customized the ProLaw case-management system for several sections.
- Trained several sections on the ProLaw case-management system.
- Revised Department of Law records retention schedules.

**Key Component Challenges**

Next year, the Information and Project Support Section faces several key challenges. One involves substantially expanding the number of cases and other matters that we process using the division's electronic discovery system, Clearwell. Accomplishing this will require spending substantially more time uploading records to, processing records on, and producing records from Clearwell; it will also require training many more assistant attorneys general and paralegals on how to use Clearwell to search, review, redact, and mark records. Another key challenge involves

working with other sections in the department and with other state agencies to inform personnel on the importance of implementing and on how to implement legal holds. Doing this will require finalizing and explaining to assistant attorneys general and agencies' legal hold coordinators legal hold procedures, templates, and training materials. Also, doing this will require training assistant attorneys general and paralegals on how to use the Clearwell legal hold module.

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

The section plans to begin data sharing with other agencies and the Alaska Court System which will result in greater efficiency.

### **Statutory and Regulatory Authority**

AS 44.23.020

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<b>Timekeeping and Litigation Support 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	963.4	1,885.0	1,912.7
72000 Travel	8.0	1.3	1.3
73000 Services	202.0	282.7	252.7
74000 Commodities	6.0	6.6	6.6
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,180.5</b>	<b>2,175.6</b>	<b>2,173.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	280.5	320.0	320.7
1007 Interagency Receipts	900.0	1,855.6	1,852.6
<b>Funding Totals</b>	<b>1,180.5</b>	<b>2,175.6</b>	<b>2,173.3</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>				
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>				
Interagency Receipts	51015	900.0	1,855.6	1,852.6
<b>Restricted Total</b>		<b>900.0</b>	<b>1,855.6</b>	<b>1,852.6</b>
<b>Total Estimated Revenues</b>		<b>900.0</b>	<b>1,855.6</b>	<b>1,852.6</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>320.0</b>	<b>0.0</b>	<b>1,855.6</b>	<b>0.0</b>	<b>2,175.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	1.3	0.0	14.2	0.0	15.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-11.7	0.0	-11.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	0.0	-5.5	0.0	-6.1
<b>FY2015 Governor</b>	<b>320.7</b>	<b>0.0</b>	<b>1,852.6</b>	<b>0.0</b>	<b>2,173.3</b>

Timekeeping and Litigation Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	21	21	Annual Salaries	1,210,858
Part-time	0	0	COLA	16,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	770,836
			<i>Less 4.26% Vacancy Factor</i>	<i>(85,147)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,912,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
Attorney IV	1	0	0	0	1
Attorney VI	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	0	1	0	2
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>13</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>21</b>

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

**Component:** Timekeeping and Litigation Support (AR13713) (2258)  
**RDU:** Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	963.4	1,868.8	1,885.0	1,885.0	1,912.7	27.7	1.5%
72000 Travel	8.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	202.0	282.7	282.7	282.7	252.7	-30.0	-10.6%
74000 Commodities	6.0	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	1.1	0.0	0.0	0.0	0.0	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>1,180.5</b>	<b>2,159.4</b>	<b>2,175.6</b>	<b>2,175.6</b>	<b>2,173.3</b>	<b>-2.3</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	280.5	318.7	320.0	320.0	320.7	0.7	0.2%
1007I/A Rcpts (Other)	900.0	1,840.7	1,855.6	1,855.6	1,852.6	-3.0	-0.2%
<b>Unrestricted General (UGF)</b>	<b>280.5</b>	<b>318.7</b>	<b>320.0</b>	<b>320.0</b>	<b>320.7</b>	<b>0.7</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>900.0</b>	<b>1,840.7</b>	<b>1,855.6</b>	<b>1,855.6</b>	<b>1,852.6</b>	<b>-3.0</b>	<b>-0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	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:** Timekeeping and Litigation Support (2258)

**RDU:** Civil Division (35)

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	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		318.7										
1007 I/A Rcpts		1,840.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.7										
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	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.2										
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>2,175.6</b>	<b>1,885.0</b>	<b>1.3</b>	<b>282.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,175.6</b>	<b>1,885.0</b>	<b>1.3</b>	<b>282.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		14.2										

Cost of living allowance for certain bargaining units: \$15.5

Year two cost of living allowance for non-covered employees - 1%: \$3.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.1

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

**Component:** Timekeeping and Litigation Support (2258)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1007 I/A Rcpts	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	30.0	0.0	-30.0	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>Totals</b>		<b>2,173.3</b>	<b>1,912.7</b>	<b>1.3</b>	<b>252.7</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

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
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19G	12.0		72,444	971	0	41,488	114,903	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,166	445	0	28,110	61,721	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,330	433	0	27,825	60,588	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		57,480	771	0	36,215	94,466	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,378	541	0	30,567	71,486	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15C / D	12.0		52,871	709	0	34,646	88,226	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		52,635	706	0	34,565	87,906	0
03-0066	Attorney IV	FT	A	XE	Anchorage	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	0
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,920	495	0	29,389	66,804	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		71,471	958	0	41,157	113,586	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	6.0	*	23,458	315	0	16,397	40,170	0
03-0138	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	604	0	32,149	77,777	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	N00	19A	12.0		62,208	834	0	37,682	100,724	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	460	0	28,501	63,274	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16J	12.0		62,100	833	0	37,789	100,722	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,617	545	0	30,648	71,810	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,328	795	0	37,021	97,144	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		43,007	577	0	31,462	75,046	0
03-0333	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		92,881	1,245	0	48,273	142,399	5,525
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,257	607	0	32,228	78,092	0
03-0398	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		133,905	1,713	0	60,863	196,481	154,513
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	586	0	31,702	75,999	0

<b>Total Positions</b>	21	0	0	<b>Total Salary Costs:</b>	1,210,858
<b>Full Time Positions:</b>	21	0	0	<b>Total COLA:</b>	16,153
<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>	770,836
<b>Positions in Component:</b>	21	0	0	<b>Total Pre-Vacancy:</b>	1,997,847
				<b>Minus Vacancy Adjustment of 4.26%:</b>	(85,147)
				<b>Total Post-Vacancy:</b>	1,912,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,912,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	160,038	153,217	8.01%
1007 Interagency Receipts	1,837,809	1,759,483	91.99%
<b>Total PCN Funding:</b>	<b>1,997,847</b>	<b>1,912,700</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.

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

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:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		8.0	1.3	1.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>8.0</b>	<b>1.3</b>	<b>1.3</b>
72110	Employee Travel (Instate)	Travel to the primary Civil Division offices in Anchorage, Fairbanks and Juneau to provide training for attorneys and paraprofessionals in the timekeeping system.	8.0	1.3	1.3

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

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		202.0	282.7	252.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>202.0</b>	<b>282.7</b>	<b>252.7</b>
73025	Education Services	Conferences, training and memberships.	0.0	0.5	0.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	13.5	32.6	12.4
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	41.8	40.0	40.0
73156	Telecommunication	Long distance telephone toll charges paid to third party telephone utilities.	1.3	1.5	1.5
73225	Delivery Services	Freight and messenger services.	2.9	5.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA, Administration, ETS - Computer Services EPR	8.0	15.0	12.0
73805	IT-Non-Telecommunication	Law - Administration & Support RSA Law, Administration - Information Services & Procurement support.	17.0	45.0	40.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	11.2	20.0	16.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.5	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	1.0	2.2	2.2
73811	Building Leases	Admin - Leases RSA with Dept. of Admin, GS&S for rent / leased space.	97.4	106.0	108.0
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.2	0.4	0.4

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

**Component:** Timekeeping and Litigation Support (2258)

**RDU:** Civil Division (35)

<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>73000 Services Detail Totals</b>				<b>202.0</b>	<b>282.7</b>	<b>252.7</b>
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	6.6	12.0	11.5
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.1	0.0	0.0

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

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.0	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>6.0</b>	<b>6.6</b>	<b>6.6</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, and other computer supplies in support of the timekeeping and case management systems.	6.0	6.6	6.6

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

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		1.1	0.0	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>1.1</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	1.1	0.0	0.0

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

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				900.0	1,855.6	1,852.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unprogrammed Receipt Authority.		03213500	11100	0.0	39.8	36.8
59030	Law Receipts for positions that serve the entire division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.	Dep. Attny General's Office	03213590	11100	900.0	1,815.8	1,815.8

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

**Component:** Timekeeping and Litigation Support (2258)  
**RDU:** Civil Division (35)

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	Admin - Enterprise Technology Services	8.0	15.0	12.0
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	17.0	45.0	40.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>25.0</b>	<b>60.0</b>	<b>52.3</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	11.2	20.0	16.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>11.2</b>	<b>20.0</b>	<b>16.4</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.5	0.8	0.8
				<b>73809 Mail subtotal:</b>	<b>0.5</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	1.0	2.2	2.2
				<b>73810 Human Resources subtotal:</b>	<b>1.0</b>	<b>2.2</b>	<b>2.2</b>
73811	Building Leases	RSA with Dept. of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	97.4	106.0	108.0
				<b>73811 Building Leases subtotal:</b>	<b>97.4</b>	<b>106.0</b>	<b>108.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.4	0.4
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.4	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	6.6	12.0	11.5
				<b>73815 Financial subtotal:</b>	<b>7.0</b>	<b>12.6</b>	<b>12.1</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
				<b>Timekeeping and Litigation Support total:</b>	<b>142.5</b>	<b>202.1</b>	<b>192.3</b>
				<b>Grand Total:</b>	<b>142.5</b>	<b>202.1</b>	<b>192.3</b>