

State of Alaska FY2012 Governor's Operating Budget

Department of Law Criminal Justice Litigation Component Budget Summary

Component: Criminal Justice Litigation

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**Criminal Justice Litigation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,639.9	1,777.9	1,846.0
72000 Travel	157.3	96.1	96.5
73000 Services	906.7	698.3	673.0
74000 Commodities	174.3	39.1	40.1
75000 Capital Outlay	17.8	0.0	0.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,896.0	2,611.4	2,656.2
Funding Sources:			
1004 General Fund Receipts	2,038.1	2,017.6	1,992.6
1007 Inter-Agency Receipts	710.5	593.8	663.6
1061 Capital Improvement Project Receipts	147.4	0.0	0.0
Funding Totals	2,896.0	2,611.4	2,656.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	710.5	593.8	663.6
Capital Improvement Project Receipts	51200	147.4	0.0	0.0
Restricted Total		857.9	593.8	663.6
Total Estimated Revenues		857.9	593.8	663.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,017.6	0.0	593.8	0.0	2,611.4
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	6.7	0.0	-6.7	0.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-9.3	0.0	0.0	0.0	-9.3
-Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	-60.0	0.0	0.0	0.0	-60.0
-FY 2012 Personal Services increases	46.9	0.0	12.7	0.0	59.6
-Correct Unrealizable Fund Sources for Personal Services Increases	12.7	0.0	-12.7	0.0	0.0
-Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	-22.0	0.0	0.0	0.0	-22.0
Proposed budget increases:					
-I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	0.0	0.0	76.5	0.0	76.5
FY2012 Governor	1,992.6	0.0	663.6	0.0	2,656.2

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,350,057
Part-time	0	0	COLA	33,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	677,067
			<i>Less 10.39% Vacancy Factor</i>	<i>(214,145)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,846,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney III	0	0	1	0	1
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	7	0	8	0	15

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,846.0	68.1	3.8%
72000 Travel	157.3	96.1	96.1	96.1	96.5	0.4	0.4%
73000 Services	906.7	698.3	698.3	698.3	673.0	-25.3	-3.6%
74000 Commodities	174.3	39.1	39.1	39.1	40.1	1.0	2.6%
75000 Capital Outlay	17.8	0.0	0.0	0.0	0.6	0.6	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%
Totals	2,896.0	2,579.7	2,611.4	2,611.4	2,656.2	44.8	1.7%
Fund Sources:							
1004 Gen Fund	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
1007 I/A Rcpts	710.5	587.1	593.8	593.8	663.6	69.8	11.8%
1061 CIP Rcpts	147.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	857.9	587.1	593.8	593.8	663.6	69.8	11.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,992.6										
1007 I/A Rcpts		587.1										
ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1007 I/A Rcpts		6.7										
: \$31.7												
Subtotal		2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 03-0110 to Third Judicial District: Anchorage												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage.												
This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding.												
Subtotal		2,611.4	1,777.9	96.1	698.3	39.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		-6.7										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety												
	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts		76.5										
Increase Inter-Agency Receipt authority for increased Reimbursable Services Agreements.												

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	

To consolidate funding for DGS PBF Facilities department-wide

1004 Gen Fund	Trout	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District	\$ 8.1
Third Judicial District: Outside Anchorage	\$193.8
Criminal Justice Litigation	\$ 9.3
Criminal Appeals/Special Litigation	\$ 1.2
Deputy Attorney General (Civil Pool)	\$102.1
Attorney General	\$ 3.5

Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments

1004 Gen Fund	Trout	-60.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

FY 2012 Personal Services increases

1004 Gen Fund	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.7										

This change record includes the following personal services increases:
: \$59.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$23.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$1.8

Non-Covered Employees FY 12 COLA increases
: \$30.2

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$0.9

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	
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		-12.7										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services												
	Trout	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs.												
Totals		2,656.2	1,846.0	96.5	673.0	40.1	0.6	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	19E / F	12.0		70,032	1,874	0	38,692	110,598	110,598
03-1004	Dep Attorney General	FT	A	XE	Juneau	AA	28L	12.0		130,656	3,337	0	57,739	191,732	191,732
03-1058	Attorney VI	FT	A	XE	Anchorage	AA	25M	12.0		121,872	3,113	0	55,305	180,290	180,290
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		42,312	0	0	29,934	72,246	72,246
03-1076	Division Director	FT	A	XE	Anchorage	AA	27K / L	12.0		124,934	3,191	0	56,154	184,279	184,279
03-1145	Law Office Assistant I	FT	A	GP	Juneau	202	11A / B	12.0		35,400	0	0	27,596	62,996	62,996
03-1150	Attorney V	FT	A	XE	Juneau	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1160	Assoc Attorney II	FT	A	XE	Juneau	AA	19F / J	12.0		70,361	1,883	0	38,803	111,047	111,047
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K	12.0		75,384	2,018	0	40,502	117,904	0
03-1228	Attorney III	FT	A	XE	Juneau	AA	22A	12.0		72,144	1,931	0	39,406	113,481	113,481
03-1231	Attorney IV	FT	A	XE	Juneau	AA	24M / N	12.0		114,627	2,928	0	53,299	170,854	170,854
03-1256	Assoc Attorney I	FT	A	XE	Juneau	AA	17E	12.0		59,196	1,584	0	35,026	95,806	95,806
03-1297	Attorney V	FT	A	XE	Juneau	AA	24M	12.0		113,388	2,896	0	52,955	169,239	0
03-1302	Attorney V	FT	A	XE	Anchorage	AA	22D / E	12.0		81,420	2,179	0	42,544	126,143	126,143
03-1305	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		125,111	3,195	0	56,203	184,509	0

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	15	0	0	1,350,057
Part Time Positions:	0	0	0	Total COLA: 33,021
Non Permanent Positions:	0	0	0	Total Premium Pay:: 0
Positions in Component:	15	0	0	Total Benefits: 677,067
				Total Pre-Vacancy: 2,060,145
				Minus Vacancy Adjustment of 10.39%: (214,145)
				Total Post-Vacancy: 1,846,000
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,846,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,588,493	1,423,375	77.11%
1007 Inter-Agency Receipts	471,652	422,625	22.89%
Total PCN Funding:	2,060,145	1,846,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		157.3	96.1	96.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			157.3	96.1	96.5
72110	Employee Travel (Instate)	Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. Travel costs for office staff to field offices to assist with major presentations, review statewide case management procedures, and implement policy changes.	116.7	55.3	63.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	8.9	0.0	3.0
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.	28.3	40.8	30.0
72420	Nonemployee Travel (Out of state Emp)		3.4	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		906.7	698.3	673.0	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			906.7	698.3	673.0	
73025	Education Services	Conferences, Training, Memberships	41.0	60.0	45.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council.	17.6	95.4	142.7	
73150	Information Technlgy	Training, consulting and software licensing/maintenance / Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant.	97.4	79.5	100.0	
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	3.8	10.5	4.0	
73175	Health Services	RSA: DPS, OVW Prosecution medical costs	2.3	0.0	0.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	10.3	5.0	10.0	
73450	Advertising & Promos	Publication of legal notices.	0.7	2.0	2.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	104.0	13.4	15.0	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	366.7	191.3	191.3	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	15.8	30.0	15.0	
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR.	9.8	21.9	18.1
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. Includes MS Exchange	27.9	23.0	27.8
73806	IT-Telecommunication	Enterprise	RSA Administration, ETS -Telecommunication EPR.	23.8	26.6	20.7

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				906.7	698.3	673.0
		Technology Services				
73808	Building Maintenance		Ketchikan carpet abatement & replacement.	39.3	0.0	0.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.0	1.0	0.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	142.9	137.1	76.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	3.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.0	0.8
73816	ADA Compliance	Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2
73848	State Equip Fleet		SEF F/C A87 Unallowed vehicle cost (Medicaid Fraud)	1.0	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			174.3	39.1	40.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals				174.3	39.1	40.1
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	174.3	39.1	40.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		17.8	0.0	0.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			17.8	0.0	0.6
75700	Equipment	Computer equipment, printers and modems for SADV/OVW federal grant.	19.4	0.0	0.6
75970	Equipment Cost Transfer		-1.6	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	710.5	593.8	663.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed IA Receipt Authority		03651650	11100	0.0	11.1	0.0
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	123.8	139.0	139.0
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	130.8	153.9	153.9
59120	Public Safety Funding from the Department of Public Safety for implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	137.4	114.8	186.2
59120	Public Safety Unbudgeted RSA , DPS - Prosecution 3 Yr plan with VAWA Earmark Fund.	Domestic Viol/Sexual Assault	03651673	11100	148.2	0.0	0.0
59120	Public Safety Funding from the Department of Public Safety for a dedicated Attorney.	Commissioner's Office	03651675	11100	170.3	175.0	184.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	147.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety AR 13971 Capital RSA w/ DOT/PF - Traffice Safety Resource Prosecutor Program (TSRP) for 1st Quarter (July/Aug/Sept).	AK ST Troopers Director's Office	03651621	11100	30.6	0.0	0.0
59121	CIP Receipts from Public Safety AR 13976 Capital RSA w/ DOT/PF - Traffice Safety Resource Prosecutor Program (TSRP) for 2nd, 3rd & 4th Quarters (Oct - June).	AK ST Troopers Director's Office	03651622	11100	116.8	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	9.8	21.9	18.1
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	27.9	23.0	27.8
				73805 IT-Non-Telecommnctns subtotal:	37.7	44.9	45.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	23.8	26.6	20.7
				73806 IT-Telecommunication subtotal:	23.8	26.6	20.7
73808	Building Maintenance	Ketchikan carpet abatement & replacement.	Inter-dept		39.3	0.0	0.0
				73808 Building Maintenance subtotal:	39.3	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	1.0	0.9
				73809 Mail subtotal:	1.0	1.0	0.9
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	142.9	137.1	76.5
				73811 Building Leases subtotal:	142.9	137.1	76.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	3.0
				73814 Insurance subtotal:	0.4	0.4	3.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.8	1.0	0.8
				73815 Financial subtotal:	0.8	1.0	0.8
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73848	State Equip Fleet	SEF F/C A87 Unallowed vehicle cost (Medicaid Fraud)	Inter-dept		1.0	0.0	0.0
				73848 State Equip Fleet subtotal:	1.0	0.0	0.0
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	Inter-dept	E&ED	174.3	39.1	40.1
				74200 Business subtotal:	174.3	39.1	40.1
				Criminal Justice Litigation total:	421.4	250.3	188.1
				Grand Total:	421.4	250.3	188.1