

**State of Alaska**  
**FY2014 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 2012**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

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

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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<b>Criminal Justice Litigation Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,712.2	1,987.2	1,978.5
72000 Travel	178.8	96.5	171.5
73000 Services	728.3	672.0	955.6
74000 Commodities	80.3	40.1	65.1
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
<b>Expenditure Totals</b>	<b>2,699.6</b>	<b>2,796.4</b>	<b>3,171.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,843.8	2,122.4	2,293.7
1007 Interagency Receipts	855.8	674.0	877.6
<b>Funding Totals</b>	<b>2,699.6</b>	<b>2,796.4</b>	<b>3,171.3</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	855.8	674.0	877.6
<b>Restricted Total</b>		<b>855.8</b>	<b>674.0</b>	<b>877.6</b>
<b>Total Estimated Revenues</b>		<b>856.1</b>	<b>674.0</b>	<b>877.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>2,122.4</b>	<b>0.0</b>	<b>674.0</b>	<b>0.0</b>	<b>2,796.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	6.9	0.0	1.4	0.0	8.3
-Replace Unavailable Fund Sources for Personal Services Increases	1.4	0.0	-1.4	0.0	0.0
-Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-17.0	0.0	0.0	0.0	-17.0
<b>Proposed budget increases:</b>					
-Victim Information and Notification System	80.0	0.0	0.0	0.0	80.0
-Special DNA Testing and Expert Testimony	100.0	0.0	0.0	0.0	100.0
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	203.6	0.0	203.6
<b>FY2014 Governor</b>	<b>2,293.7</b>	<b>0.0</b>	<b>877.6</b>	<b>0.0</b>	<b>3,171.3</b>

**Criminal Justice Litigation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,316,367
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	699,262
			<i>Less 1.84% Vacancy Factor</i>	<i>(37,129)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,978,500</b>

**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 IV	0	0	1	0	1
Attorney V	1	0	3	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	2	0	3
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>15</b>

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

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

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	1,712.2	1,887.2	1,887.2	1,987.2	1,978.5	-8.7	-0.4%
72000 Travel	178.8	96.5	96.5	96.5	171.5	75.0	77.7%
73000 Services	728.3	672.0	672.0	672.0	955.6	283.6	42.2%
74000 Commodities	80.3	40.1	40.1	40.1	65.1	25.0	62.3%
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%
<b>Totals</b>	<b>2,699.6</b>	<b>2,696.4</b>	<b>2,696.4</b>	<b>2,796.4</b>	<b>3,171.3</b>	<b>374.9</b>	<b>13.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,843.8	2,022.4	2,022.4	2,122.4	2,293.7	171.3	8.1%
1007 I/A Rcpts (Other)	855.8	674.0	674.0	674.0	877.6	203.6	30.2%
<b>Unrestricted General (UGF)</b>	<b>1,843.8</b>	<b>2,022.4</b>	<b>2,022.4</b>	<b>2,122.4</b>	<b>2,293.7</b>	<b>171.3</b>	<b>8.1%</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>855.8</b>	<b>674.0</b>	<b>674.0</b>	<b>674.0</b>	<b>877.6</b>	<b>203.6</b>	<b>30.2%</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	14	14	14	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund		2,022.4										
1007 I/A Rcpts		674.0										
<b>Subtotal</b>		<b>2,696.4</b>	<b>1,887.2</b>	<b>96.5</b>	<b>672.0</b>	<b>40.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Attorney V (03-1297) from Criminal Appeals/Special Litigation for Required Legal Expertise</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										

Transfer Attorney V position (03-1297) from Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.

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, authority is not transferred unless necessary.

<b>Subtotal</b>		<b>2,796.4</b>	<b>1,987.2</b>	<b>96.5</b>	<b>672.0</b>	<b>40.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		1.4										

FY2014 Salary and Health Insurance increase : \$8.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.3

<b>Replace Unavailable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		-1.4										

To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.

**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	Inc	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Law, Criminal Division will implement 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.

**Special DNA Testing and Expert Testimony**

1004 Gen Fund	Inc	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Law requires DNA testing and expert testimony services for criminal prosecution. The State of Alaska crime lab, at the present time, only does nuclear DNA testing. It is in the certification process for doing Y chromosome DNA testing, but this process will take about a year to complete. In addition, the lab does not do mitochondria DNA testing. Therefore, it is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories at an approximate cost of 75.0 a year. The additional expert testimony costs are approximately 25.0 per year.

**Interagency Receipt Authority for Existing Reimbursable Service Agreements**

1007 I/A Rcpts	Inc	203.6	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
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Increase interagency receipt authority to budget for existing reimbursable services agreements:

- \$12.5 - Department of Administration, Public Defender Agency: Discovery reimbursement
- \$1.6 - Department of Administration, Office of Public Advocacy: Discovery reimbursement
- \$100.8 - Department of Public Safety, Domestic Violence/Sexual Assault: VAWA Prosecution
- \$58.0 - Department of Public Safety, Domestic Violence/Sexual Assault: OVW Prosecution
- \$30.7 - Department of Public Safety, Commissioner's Office: Dedicated Attorney

This will avoid the need to add unbudgeted interagency receipt authority in FY2014.

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

**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	Trout	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to Third Judicial District: Anchorage for personal services vacancy factor adjustments.												
<b>Totals</b>		<b>3,171.3</b>	<b>1,978.5</b>	<b>171.5</b>	<b>955.6</b>	<b>65.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	NAA	19J	12.0		75,600	0	0	42,788	118,388	118,388
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		38,583	0	0	29,941	68,524	54,819
03-1004	Dep Attorney General	FT	A	XE	Juneau	NAA	28M	12.0		141,024	0	0	63,717	204,741	204,741
03-1058	Attorney VI	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	61,023	192,567	192,567
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,934	0	0	29,025	64,959	64,959
03-1076	Division Director	FT	A	XE	Anchorage	NAA	27K	12.0		126,612	0	0	59,621	186,233	186,233
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11A / B	12.0		36,672	0	0	29,280	65,952	65,952
03-1150	Attorney V	FT	A	XE	Juneau	NAA	25L	12.0		122,208	0	0	58,369	180,577	180,577
03-1160	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		75,954	0	0	42,910	118,864	118,864
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L	12.0		81,372	0	0	44,782	126,154	0
03-1231	Attorney IV	FT	A	XE	Juneau	NAA	20E / F	12.0		77,486	0	0	43,439	120,925	120,925
03-1256	Assoc Attorney I	FT	A	XE	Juneau	NAA	17F	12.0		63,696	0	0	38,675	102,371	102,371
03-1277	Attorney V	FT	A	XE	Juneau	NAA	25A	12.0		91,872	0	0	48,410	140,282	140,282
03-1297	Attorney V	FT	A	XE	Juneau	NAA	22C / D	12.0		82,772	0	0	45,266	128,038	128,038
03-1305	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		135,038	0	0	62,016	197,054	0

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	1,316,367
					<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	15	0	0		<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	0	0	0		<b>Total Benefits:</b>	699,262
<b>Non Permanent Positions:</b>	0	0	0			
<b>Positions in Component:</b>	15	0	0		<b>Total Pre-Vacancy:</b>	2,015,629
					<b>Minus Vacancy Adjustment of 1.84%:</b>	(37,129)
					<b>Total Post-Vacancy:</b>	1,978,500
<b>Total Component Months:</b>	180.0				<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	1,978,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,678,716	1,647,793	83.28%
1007 Interagency Receipts	336,913	330,707	16.72%
<b>Total PCN Funding:</b>	<b>2,015,629</b>	<b>1,978,500</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		178.8	96.5	171.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>178.8</b>	<b>96.5</b>	<b>171.5</b>
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.	127.6	55.7	130.7
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	4.8	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.	38.8	40.8	40.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.1	0.0	0.0
72700	Moving Costs	Moving and transferring employees to the Juneau and Anchorage DA's offices.	7.5	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services		728.3	672.0	955.6
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>728.2</b>	<b>672.0</b>	<b>955.6</b>
73025	Education Services	Conferences, Training, Memberships	15.5	20.0	20.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council and expert testimony costs of special DNA testing.	39.0	53.5	186.4
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.	68.7	100.0	175.7
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.	3.5	5.0	5.0
73175	Health Services	Special DNA Testing sent to out-of-state laboratories.	0.0	0.0	75.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	4.8	10.0	10.0
73450	Advertising & Promos	Publication of legal notices.	4.8	2.0	2.0
73525	Utilities	Waste Management disposal costs not included in lease.	0.0	5.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	85.7	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 copiers lease/mntc costs.	324.3	191.3	186.9
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	38.8	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise RSA Administration, ETS - Computer Services EPR.	18.1	21.1	21.1

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

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
				<b>73000 Services Detail Totals</b>	<b>728.2</b>	<b>672.0</b>	<b>955.6</b>
		Technology Services					
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. Includes MS Exchange	19.0	32.3	32.3	
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	19.5	22.0	22.0	
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.8	1.0	1.0	
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	2.0	2.0	
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	84.4	65.6	70.0	
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3	
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	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	0.2	0.0	0.0	

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		80.3	40.1	65.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>80.3</b>	<b>40.1</b>	<b>65.1</b>
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.	79.5	40.1	65.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance - electrical supplies	0.8	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.6	0.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
75700	Equipment	Computer equipment, printers and modems.	0.0	0.6	0.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
65040	Judgement Settlement Fines & Forfeitures				0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				855.8	674.0	877.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651650	11100	0.0	10.4	10.4
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	151.5	139.0	151.5
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	155.5	153.9	155.5
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	284.4	186.2	285.0
59120	Public Safety Unbudgeted RSA, Office of Violence Against Women	Domestic Viol/Sexual Assault	03651673	11000	58.1	0.0	60.0
59120	Public Safety Funding from the Department of Public Safety for a dedicated Attorney.	Commissioner's Office	03651675	11100	206.3	184.5	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.1	21.1	21.1
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	19.0	32.3	32.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>37.1</b>	<b>53.4</b>	<b>53.4</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.5	22.0	22.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>19.5</b>	<b>22.0</b>	<b>22.0</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.8	1.0	1.0
				<b>73809 Mail subtotal:</b>	<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.0	2.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	84.4	65.6	70.0
				<b>73811 Building Leases subtotal:</b>	<b>84.4</b>	<b>65.6</b>	<b>70.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
				<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.7	0.7
				<b>73815 Financial subtotal:</b>	<b>0.6</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.2	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
				<b>Criminal Justice Litigation total:</b>	<b>143.1</b>	<b>145.2</b>	<b>149.6</b>
				<b>Grand Total:</b>	<b>143.1</b>	<b>145.2</b>	<b>149.6</b>