

**State of Alaska**  
**FY2014 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) provides advice on and representation in matters concerning the management and disclosure of electronic and non-electronic information and the use of technology for such purposes. 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 agencies on and representing them in matters concerning the management and disclosure of electronic and non-electronic information and the use of technology for such purposes.
- 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).
- Managing the Civil Division's electronic discovery system.
- Managing the Civil Division's legal hold tracking system.
- Designing and maintaining the department's Internet website and intranet.
- Designing and preparing department publications (e.g., the annual report).

**Major Component Accomplishments in 2012**

- Responded to and advised agencies in responding to myriad Alaska Public Records Act requests.
- Assisted the Department of Administration in promulgating the Alaska Public Records Act public interest fee waiver or reduction regulations.
- Provided all state agencies legal hold procedures, templates, and training materials.
- Drafted a statewide social media policy and advised agencies on the use of social media.
- Advised Enterprise Technology Services on the disposition of Enterprise Archiving System items.
- Advised agencies on the protection of privileged and confidential information.
- Drafted revisions to the Department of Administration's "Business Use/Acceptable Use" information security policy (No. ISP-172).
- Drafted a model confidentiality agreement.
- Purchased and operated the Civil Division's electronic discovery system.
- Purchasing and operated the Civil Division's legal hold tracking system.
- Deployed and trained several sections on the use of the ProLaw case-management system.
- Revised the Civil Division's timekeeping task codes and rules regarding internal legal work, administrative work, and leave.
- Helped move the Revenue Results database in-house.
- Helped implement the new receipting solution for the Civil Division.

- Redesigned the department's executive branch ethics web pages and forms.
- Updated the search feature for attorney general opinions to implement a Google search appliance.
- Separated the Attorney General opinions from the bill reviews and developed a web page for the latter.

### **Key Component Challenges**

Information. The section provides advice on and representation to state agencies in such matters as the following:

- How to respond to Alaska Public Records Act requests,
- What information is privileged and confidential and how to protect such information,
- When and how to implement legal holds,
- What retention requirements apply to records,
- How to conduct electronic discovery,
- How to use social media to communicate with the public and for investigatory purposes,
- What privacy and other policies to apply to agencies' internet websites, and
- How to comply with the Alaska Open Meetings Act.

Databases. The section oversees the Civil Division's databases by undertaking the following activities:

- Developing, training employees on, and monitoring the case-management database,
- Customizing applications so that Civil Division sections can track records, generate management reports, and meet reporting requirements,
- Developing and maintaining electronic discovery case files,
- Developing and maintaining legal hold case files,
- Developing case-specific databases,
- Assisting with the Collections and Support section's use of the Revenue Results database, and
- Developing a database for tracking and reporting summonses and complaints received by the Civil Division.

Internet, Intranet, and Publications. The section designs and maintains the department's internet and intranet websites and designs and prepares its publications by undertaking the following:

- Maintaining and adding functionalities to the department's Internet website,
- Migrating the intranet database to SQL,
- Updating the intranet software,
- Developing an online payment portal, and
- Updating all ProLaw case opening forms with new client codes.

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

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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	710.2	1,825.7	1,853.4
72000 Travel	0.1	1.3	1.3
73000 Services	187.4	307.7	282.7
74000 Commodities	2.3	6.6	6.6
75000 Capital Outlay	0.0	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>900.0</b>	<b>2,141.3</b>	<b>2,144.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	316.0	318.7
1007 Interagency Receipts	900.0	1,825.3	1,825.3
<b>Funding Totals</b>	<b>900.0</b>	<b>2,141.3</b>	<b>2,144.0</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>				
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	1,825.3	1,825.3
<b>Restricted Total</b>		<b>900.0</b>	<b>1,825.3</b>	<b>1,825.3</b>
<b>Total Estimated Revenues</b>		<b>900.0</b>	<b>1,825.3</b>	<b>1,825.3</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>316.0</b>	<b>0.0</b>	<b>1,825.3</b>	<b>0.0</b>	<b>2,141.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.5	0.0	2.2	0.0	2.7
-Replace Unavailable Fund Sources for Personal Services Increases	2.2	0.0	-2.2	0.0	0.0
<b>FY2014 Governor</b>	<b>318.7</b>	<b>0.0</b>	<b>1,825.3</b>	<b>0.0</b>	<b>2,144.0</b>

**Timekeeping and Litigation Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	21	21	Annual Salaries	1,186,436
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	764,157
			<i>Less 4.98% Vacancy Factor</i>	<i>(97,193)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,853,400</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
Administrative Assistant II	2	0	0	0	2
Assoc Attorney II	2	0	0	0	2
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	0	1	0	2
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	1	0	3
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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	710.2	1,794.0	1,794.0	1,825.7	1,853.4	27.7	1.5%
72000 Travel	0.1	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	187.4	318.2	318.2	307.7	282.7	-25.0	-8.1%
74000 Commodities	2.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	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>900.0</b>	<b>2,120.1</b>	<b>2,120.1</b>	<b>2,141.3</b>	<b>2,144.0</b>	<b>2.7</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	316.0	316.0	316.0	318.7	2.7	0.9%
1007 I/A Rcpts (Other)	900.0	1,804.1	1,804.1	1,825.3	1,825.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>316.0</b>	<b>316.0</b>	<b>316.0</b>	<b>318.7</b>	<b>2.7</b>	<b>0.9%</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>1,804.1</b>	<b>1,804.1</b>	<b>1,825.3</b>	<b>1,825.3</b>	<b>0.0</b>	<b>0.0%</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	20	20	20	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
1004 Gen Fund		316.0										
1007 I/A Rcpts		1,804.1										
<b>Subtotal</b>		<b>2,120.1</b>	<b>1,794.0</b>	<b>1.3</b>	<b>318.2</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to Address Workload Demands</b>												
	Trin	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		72.7										
Transfer Law Office Assistant I/II (03-0138) from Oil, Gas and Mining to accommodate the workload and section demands.												
<b>Transfer Attorney IV (03-0066) from Environmental Law for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0066) from Environmental Law 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>Transfer Attorney V (03-0420) to Environmental Law for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to Environmental Law 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>Transfer Authority to Transportation Section to Comply with Vacancy Factor Guidelines</b>												
	Trout	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.0										
Transfer interagency receipt authority to Transportation Section for personal services vacancy factor adjustments.												
<b>Transfer Authority to Human Services for Anticipated Reimbursable Services Agreements</b>												
	Trout	-10.5	0.0	0.0	-10.5	0.0	0.0	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	
1007 I/A Rcpts		-10.5										
Transfer excess interagency receipt authority to Human Services to fully fund reimbursable service agreements.												
<b>Subtotal</b>		<b>2,141.3</b>	<b>1,825.7</b>	<b>1.3</b>	<b>307.7</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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.2										
FY2014 Salary and Health Insurance increase : \$2.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.7												
<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		2.2										
1007 I/A Rcpts		-2.2										
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.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced costs for records storage space.												
<b>Totals</b>		<b>2,144.0</b>	<b>1,853.4</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>

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

**Scenario:** FY2014 Governor (10289)  
**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	19F / G	12.0		70,389	0	0	40,930	111,319	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,840	0	0	27,611	59,451	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,080	0	0	27,348	58,428	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15E / F	12.0		56,558	0	0	35,645	92,203	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,780	0	0	30,009	68,789	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15B / C	12.0		50,571	0	0	33,576	84,147	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		51,072	0	0	33,749	84,821	0
03-0066	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,603	0	0	42,443	117,046	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,632	0	0	27,194	57,826	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	40,495	109,627	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	6.0	*	22,469	0	0	16,068	38,537	0
03-0138	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	31,499	74,593	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		75,600	0	0	42,788	118,388	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,363	62,380	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16F / J	12.0		61,211	0	0	37,252	98,463	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,301	0	0	30,880	72,181	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	36,567	94,329	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		41,249	0	0	30,862	72,111	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J / K	12.0		77,016	0	0	43,277	120,293	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	0	32,709	79,305	0
03-0398	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	153,068
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,112	0	0	33,924	84,036	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,186,436
<b>Full Time Positions:</b>	21	0	0	<b>Total COLA:</b>	0
<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>	764,157
<b>Positions in Component:</b>	21	0	0	<b>Total Pre-Vacancy:</b>	1,950,593
				<b>Minus Vacancy Adjustment of 4.98%:</b>	(97,193)
				<b>Total Post-Vacancy:</b>	1,853,400
<b>Total Component Months:</b>	258.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,853,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	153,067	145,441	7.85%
1007 Interagency Receipts	1,797,526	1,707,959	92.15%
<b>Total PCN Funding:</b>	<b>1,950,593</b>	<b>1,853,400</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:** FY2014 Governor (10289)  
**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.1	1.3	1.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.1</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.	0.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		187.4	307.7	282.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>187.4</b>	<b>307.7</b>	<b>282.7</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.	0.0	0.0	0.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	88.3	1.0	1.0
73156	Telecommunication	Long distance telephone toll charges paid to third party telephone utilities.	1.4	1.0	1.0
73225	Delivery Services	Freight and messenger services.	0.6	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	0.2	45.6	20.6
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA, Administration, ETS - Computer Services EPR	11.0	11.5	11.5
73805	IT-Non-Telecommunication	Law - Administration & Support RSA Law, Administration - Information Services & Procurement support.	12.1	40.3	40.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	12.0	27.2	27.2
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.6	1.3	1.3
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.0	2.5	2.5
73811	Building Leases	Admin - Leases RSA with Dept of Admin, GS&S for rent / leased space.	58.8	166.8	166.8
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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>187.4</b>	<b>307.7</b>	<b>282.7</b>
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.8	0.8
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	1.6	6.6	6.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.2	0.2

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.3	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.3</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.	2.3	6.6	6.6

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				900.0	1,825.3	1,825.3
<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.		03213500	11100	0.0	21.2	21.2
59030	Law Intra-agency agreement funds positions for functions that serve the entire BRU rather than one particular component. This also funds timekeeping and billing support positions co-located with Administrative Services.	Dep. Attny General's Office	03213590	11100	900.0	1,804.1	1,804.1

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	11.0	11.5	11.5
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	12.1	40.3	40.3
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>23.1</b>	<b>51.8</b>	<b>51.8</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	12.0	27.2	27.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>12.0</b>	<b>27.2</b>	<b>27.2</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.6	1.3	1.3
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>1.3</b>	<b>1.3</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.5	2.5
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	58.8	166.8	166.8
				<b>73811 Building Leases subtotal:</b>	<b>58.8</b>	<b>166.8</b>	<b>166.8</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	0.8	0.8
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	1.6	6.6	6.6
				<b>73815 Financial subtotal:</b>	<b>2.0</b>	<b>7.4</b>	<b>7.4</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
				<b>Timekeeping and Litigation Support total:</b>	<b>96.8</b>	<b>257.6</b>	<b>257.6</b>
				<b>Grand Total:</b>	<b>96.8</b>	<b>257.6</b>	<b>257.6</b>