

**State of Alaska
FY2016 Governor Amended 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 2014

See Accomplishments at RDU level.

Key Component Challenges

See Results at RDU level.

Significant Changes in Results to be Delivered in FY2016

See Results 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,001.6	2,019.8	2,101.4
72000 Travel	160.7	128.5	128.5
73000 Services	976.5	715.6	675.6
74000 Commodities	42.4	45.1	44.6
75000 Capital Outlay	0.0	0.6	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,181.2	2,909.6	2,950.1
Funding Sources:			
1004 General Fund Receipts	2,095.9	2,027.0	2,058.8
1007 Interagency Receipts	1,085.3	882.6	891.3
Funding Totals	3,181.2	2,909.6	2,950.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,085.3	882.6	891.3
Restricted Total		1,085.3	882.6	891.3
Total Estimated Revenues		1,085.3	882.6	891.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,027.0	0.0	882.6	0.0	2,909.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases	35.6	0.0	9.4	0.0	45.0
-FY2016 Health Insurance Rate Reduction	-2.7	0.0	-0.7	0.0	-3.4
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	40.0	0.0	0.0	0.0	40.0
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-1.1	0.0	0.0	0.0	-1.1
-Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	-40.0	0.0	0.0	0.0	-40.0
FY2016 Governor Amended	2,058.8	0.0	891.3	0.0	2,950.1

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	15	15	Annual Salaries	1,417,308
Part-time	0	0	COLA	46,596
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	723,061
			<i>Less 3.91% Vacancy Factor</i>	<i>(85,565)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,101,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	1	0	1	0	2
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Attorney V	3	0	0	0	3
Dep Attorney General	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Spec Asst To The Comm II	0	0	1	0	1
Totals	9	0	6	0	15

Component Detail All Funds
Department of Law

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,001.6	1,949.8	1,949.8	2,019.8	2,101.4	81.6	4.0%
72000 Travel	160.7	131.5	128.5	128.5	128.5	0.0	0.0%
73000 Services	976.5	715.6	715.6	715.6	675.6	-40.0	-5.6%
74000 Commodities	42.4	45.1	45.1	45.1	44.6	-0.5	-1.1%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.0	-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	3,181.2	2,842.6	2,839.6	2,909.6	2,950.1	40.5	1.4%
Fund Sources:							
1004Gen Fund (UGF)	2,095.9	1,960.0	1,957.0	2,027.0	2,058.8	31.8	1.6%
1007I/A Rcpts (Other)	1,085.3	882.6	882.6	882.6	891.3	8.7	1.0%
Unrestricted General (UGF)	2,095.9	1,960.0	1,957.0	2,027.0	2,058.8	31.8	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,085.3	882.6	882.6	882.6	891.3	8.7	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund		1,960.0										
1007 I/A Rcpts		882.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
Allocate agency-wide travel reduction.												
Subtotal		2,839.6	1,949.8	128.5	715.6	45.1	0.6	0.0	0.0	14	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Attorney V position (03-1297) to First Judicial District 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Attorney V position (03-1167) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to accommodate the workload and section demands. This position will remain located in Anchorage. Budget authority is also being transferred to cover the cost of this position.												

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	
Subtotal		2,909.6	2,019.8	128.5	715.6	45.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1007 I/A Rcpts		9.4										
Cost of living adjustment for certain bargaining units: \$45.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$38.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.4												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
The Criminal Division will manage reduction in funding by restricting supply purchases and limiting information technology purchases.												
Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment												
	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
The VINE (Victim Information and Notification Everyday) increment included costs for project deployment. This reduction removes the deployment costs but leaves the annual licensing costs for VINE in the base.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
Transfer budget authority from Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services												

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	
associated with this transfer.												
	Totals	2,950.1	2,101.4	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0137	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		80,004	2,684	0	43,547	126,235	126,235
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11A / B	12.0		36,975	1,240	0	29,456	67,671	54,137
03-1004	Dep Attorney General	FT	A	XE	Juneau	N05	28M / N	12.0		156,720	5,017	0	67,341	229,078	229,078
03-1058	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,457	0	62,429	206,098	206,098
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,970	1,307	0	30,138	70,415	47,178
03-1076	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		134,004	4,290	0	60,967	199,261	199,261
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		35,218	1,181	0	28,855	65,254	65,254
03-1150	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		105,912	3,553	0	52,405	161,870	161,870
03-1160	Admin Operations Mgr I	FT	A	SS	Juneau	205	22J / K	12.0		100,650	3,377	0	50,750	154,777	154,777
03-1167	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		115,289	3,796	0	55,611	174,696	174,696
03-1185	Assoc Attorney II	FT	A	XE	Juneau	N05	19F / J	12.0		80,964	2,716	0	43,875	127,555	127,555
03-1231	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,696	3,043	0	47,203	140,942	140,942
03-1256	Assoc Attorney I	FT	A	XE	Juneau	N05	17A / B	12.0		57,480	1,928	0	35,846	95,254	47,627
03-1305	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		142,910	4,575	0	63,466	210,951	0
06-0517	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,304	3,432	0	51,172	156,908	0

	Total Positions	New	Deleted		Total Salary Costs:	1,417,308
					Total COLA:	46,596
	Full Time Positions:	15	0	0	Total Premium Pay::	0
	Part Time Positions:	0	0	0	Total Benefits:	723,061
	Non Permanent Positions:	0	0	0		
	Positions in Component:	15	0	0	Total Pre-Vacancy:	2,186,965
					Minus Vacancy Adjustment of 3.91%:	(85,565)
					Total Post-Vacancy:	2,101,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,101,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,734,708	1,666,837	79.32%
1007 Interagency Receipts	452,257	434,563	20.68%
Total PCN Funding:	2,186,965	2,101,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		160.7	128.5	128.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			160.7	128.5	128.5
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.	132.4	113.5	113.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	4.7	5.0	5.0
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.	23.6	10.0	10.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		976.5	715.6	675.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			976.5	715.6	675.6
73025	Education Services	Conferences, Training, Memberships	13.6	20.0	17.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council and expert testimony costs of special DNA testing. Appeal & Grand Jury Transcripts from the Alaska Court System.	91.9	38.4	34.8
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.	7.1	90.0	85.0
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.	12.1	5.0	5.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.4	3.1	3.1
73450	Advertising & Promos	Publication of legal notices.	1.3	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	110.4	90.0	85.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	401.4	186.9	176.9
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	75.2	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.5	20.0	17.5

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			976.5	715.6	675.6
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	19.6	21.0	19.6
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.1	1.0	1.0
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.0	2.0	2.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	88.9	152.5	142.5
73812	Legal	Correct Department of Corrections attorney support.	99.0	0.0	0.0
73814	Insurance	Risk Management RSA Administration, Risk Management	0.5	0.5	0.5
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.7	0.7
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services RSA Law, Information Services and Procurement support (includes MS Exchange).	36.4	32.3	32.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		42.4	45.1	44.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			42.4	45.1	44.6
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.	42.4	45.1	44.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.6	0.0
75700	Equipment	Computer equipment, printers and modems.	0.0	0.6	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,085.3	882.6	891.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	203.6	203.6	203.6
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	177.6	177.6	177.6
59120	Public Safety Implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	291.7	177.5	177.5
59120	Public Safety Legal services.	Commissioner's Office	03651675	11100	233.0	233.0	233.0
59200	Corrections Legal services.	Institution Director's Office	03651680	11100	179.4	90.9	99.6

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	10.5	20.0	17.5
				73805 IT-Non-Telecommunication subtotal:	10.5	20.0	17.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.6	21.0	19.6
				73806 IT-Telecommunication subtotal:	19.6	21.0	19.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.0	1.0
				73809 Mail subtotal:	1.1	1.0	1.0
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.0	2.0	2.0
				73810 Human Resources subtotal:	2.0	2.0	2.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	88.9	152.5	142.5
				73811 Building Leases subtotal:	88.9	152.5	142.5
73812	Legal	Department of Corrections attorney support.	Inter-dept	Correct	99.0	0.0	0.0
				73812 Legal subtotal:	99.0	0.0	0.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.5	0.5	0.5
				73814 Insurance subtotal:	0.5	0.5	0.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	0.7	0.7
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	Intra-dept	Administrative Services	36.4	32.3	32.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	36.4	32.3	32.3
				Criminal Justice Litigation total:	260.1	230.2	216.3
				Grand Total:	260.1	230.2	216.3