

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

The Timekeeping and Litigation Support section focuses on the retention, management and disclosure of information in electronic or non-electronic form. Additionally, the section recommends, develops, deploys, and operates systems for the department's internal management of information; designs and maintains the department's Internet website and intranet; and designs and prepares department publications, including reports and presentations.

Core Services

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

Major Component Accomplishments in 2014

- Responded to and advised agencies responding to Alaska Public Records Act requests, including several voluminous requests, and trained Civil Division and other agencies' personnel on the requirements of the Alaska Public Records Act.
- Advised and trained department and other agencies' personnel on the identification and protection of privileged and confidential information.
- Assisted with and trained department and other agencies' personnel on the identification of matters and persons who should be subject to legal holds and on the implementation of legal holds; revised legal hold procedures, templates, forms, and training materials; operated the civil division's legal hold notification and tracking system; and developed a database for tracking all matters and persons subject to legal holds that the Civil Division initiated.
- Advised agencies on the retention of records; and recommended revisions to the State of Alaska General Administrative Records Retention and Disposition Schedule.
- Operated and doubled the capacity of the Civil Division's electronic discovery tool, developed procedures and forms for using the tool (i.e., for loading, processing, reviewing, and exporting records), and trained Civil Division and other agencies' personnel on using the tool.
- Acquired and operated a tool for locating people, businesses, and assets.
- Advised the Lieutenant Governor's Office on posting comments and regulations on the Alaska Online Public Notice System.
- Customized the Civil Division's case-management system for several sections, trained several sections on the system, updated user guides, and developed video training materials.
- Redesigned the department's intranet, developed and updated Internet and intranet webpages, designed and updated department publications.

Key Component Challenges

The section's key challenges include continuing (1) to advise the department and other agencies when responding to Alaska Public Records Act (APRA) requests, (2) to make electronic discovery tools available to Civil Division attorneys and paralegals, and (3) to assist the department and other agencies in implementing legal holds, as well as training personnel on the importance of following the legal hold process. Providing advice on responding to public records requests will require involvement with numerous specific requests and also trainings on the requirements of the APRA and its regulations and on the many sources of privileged and confidential information. Making electronic discovery tools available will involve increasing the number of matters whose records are uploaded into, processed and reviewed in, and exported from the division's electronic discovery system, Clearwell, and will involve assessing and potentially acquiring and developing guidelines for other electronic discovery systems for matters involving very large numbers of records. Also, making electronic discovery tools available will require training many more assistant attorneys general and paralegals on how to use Clearwell – to search for, review, redact, and mark documents. Assisting in the implementation of legal holds will require making sure they are implemented and, when the litigation is over or no longer anticipated, released. It will require training more department and other agencies' personnel on the types of events that trigger the need for legal holds and on how to implement legal holds in accordance with the section's procedures and through the use of the Clearwell legal hold module and the section's templates.

Significant Changes in Results to be Delivered in FY2016

The Timekeeping and Litigation Support section anticipates substantially expanding the number of cases and other matters processed using the division's electronic discovery system. The section also anticipates expanding its work with other sections in the department and with other state agencies to provide training and guidance material to personnel on how to implement legal holds. Additionally, the section anticipates creating a responsive web design for smart phones and tablets.

Statutory and Regulatory Authority

AS 44.23.020

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**Timekeeping and Litigation Support
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,564.5	1,912.7	1,987.1
72000 Travel	11.8	1.3	0.3
73000 Services	412.3	252.7	232.1
74000 Commodities	20.5	6.6	6.6
75000 Capital Outlay	3.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,012.8	2,173.3	2,226.1
Funding Sources:			
1004 General Fund Receipts	1,112.8	320.7	339.9
1007 Interagency Receipts	900.0	1,852.6	1,886.2
Funding Totals	2,012.8	2,173.3	2,226.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	900.0	1,852.6	1,886.2
Restricted Total		900.0	1,852.6	1,886.2
Total Estimated Revenues		900.1	1,852.6	1,886.2

**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	320.7	0.0	1,852.6	0.0	2,173.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	4.7	0.0	35.5	0.0	40.2
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	-1.9	0.0	-2.3
-Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	36.5	0.0	0.0	0.0	36.5
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-21.6	0.0	0.0	0.0	-21.6
FY2016 Governor Amended	339.9	0.0	1,886.2	0.0	2,226.1

**Timekeeping and Litigation Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	21	21	Annual Salaries	1,262,061
Part-time	0	0	COLA	42,126
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	787,407
			<i>Less 5.00% Vacancy Factor</i>	<i>(104,494)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,987,100

Position Classification Summary

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

Component Detail All Funds
Department of Law

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,564.5	1,912.7	1,912.7	1,912.7	1,987.1	74.4	3.9%
72000 Travel	11.8	1.3	1.3	1.3	0.3	-1.0	-76.9%
73000 Services	412.3	252.7	252.7	252.7	232.1	-20.6	-8.2%
74000 Commodities	20.5	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	3.7	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%
Totals	2,012.8	2,173.3	2,173.3	2,173.3	2,226.1	52.8	2.4%
Fund Sources:							
1004Gen Fund (UGF)	1,112.8	320.7	320.7	320.7	339.9	19.2	6.0%
1007I/A Rcpts (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	33.6	1.8%
Unrestricted General (UGF)	1,112.8	320.7	320.7	320.7	339.9	19.2	6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	900.0	1,852.6	1,852.6	1,852.6	1,886.2	33.6	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		320.7										
1007 I/A Rcpts		1,852.6										
Subtotal		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney III (03-0105) from Human Services 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 Attorney III (03-0105) from Human Services 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 IV (03-0066) to Human Services 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 Attorney IV (03-0066) to Human Services 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.

Subtotal		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		35.5										

Cost of living adjustment for certain bargaining units: \$40.2

Year three cost of living adjustment for non-covered employees - 2.5%: \$9.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.6

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-1.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.6										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
	Trin	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19G / J	12.0		74,307	2,493	0	42,219	119,019	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,486	1,090	0	27,921	61,497	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,615	1,128	0	28,307	63,050	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F / J	12.0		59,866	2,008	0	36,806	98,680	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		44,580	1,496	0	32,056	78,132	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15D / E	12.0		55,395	1,858	0	35,277	92,530	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		54,060	1,814	0	34,821	90,695	0
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,619	1,262	0	29,676	68,557	0
03-0105	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,814	2,644	0	43,140	124,598	62,299
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		73,164	2,454	0	41,829	117,447	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12G	6.0	*	23,724	796	0	16,518	41,038	0
03-0138	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,254	1,719	0	34,338	87,311	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		70,893	2,378	0	40,432	113,703	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,082	1,110	0	28,125	62,317	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16J / K	12.0		64,782	2,173	0	38,487	105,442	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,753	1,334	0	30,405	71,492	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,158	2,052	0	37,724	100,934	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		44,388	1,489	0	31,990	77,867	0
03-0333	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		97,176	3,260	0	49,562	149,998	5,820
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,255	1,585	0	32,970	81,810	0
03-0398	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		139,008	4,450	0	62,372	205,830	161,865
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,682	1,533	0	32,432	79,647	0

Total Positions		New	Deleted	Total Salary Costs:	1,262,061
Full Time Positions:		21	0	Total COLA:	42,126
Part Time Positions:		0	0	Total Premium Pay:	0
Non Permanent Positions:		0	0	Total Benefits:	787,407
Positions in Component:		21	0	Total Pre-Vacancy:	2,091,594
Total Component Months:		258.0		Minus Vacancy Adjustment of 5.00%:	(104,494)
				Total Post-Vacancy:	1,987,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,987,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	229,984	218,494	11.00%
1007 Interagency Receipts	1,861,610	1,768,606	89.00%
Total PCN Funding:	2,091,594	1,987,100	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.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		11.8	1.3	0.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			11.8	1.3	0.3
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.	9.7	1.3	0.3
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	2.1	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		412.3	252.7	232.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			412.3	252.7	232.1
73025	Education Services	Conferences, training and memberships.	1.2	0.5	0.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	19.0	12.4	12.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	81.6	40.0	20.0
73156	Telecommunication	Long distance telephone toll charges paid to third party telephone utilities.	1.7	1.5	1.3
73225	Delivery Services	Freight and messenger services.	1.1	5.0	5.0
73525	Utilities	Waste Management disposal costs not included in rent.	0.4	0.0	0.0
73650	Struc/Instruct/Land	Rentals/Leases - records & evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	112.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA, Administration, ETS - Computer Services EPR	12.0	12.0	12.0
73805	IT-Non-Telecommunication	Law - Administration & Support RSA Law, Administration - Information Services & Procurement support.	42.7	40.3	40.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	16.4	16.4	16.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.8	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.2	2.2	2.2

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				412.3	252.7	232.1
73811	Building Leases	Admin - Leases	RSA with Dept. of Admin, GS&S for rent / leased space.	108.0	108.0	108.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	11.5	11.5	11.5
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		20.5	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			20.5	6.6	6.6
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.	20.5	6.6	6.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		3.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			3.7	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	3.7	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66370	Misc Rev		03213001	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				900.0	1,852.6	1,886.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Unprogrammed Receipt Authority.		03213500	11100	0.0	36.8	70.4
59030	Law Receipts for positions that serve the entire division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.	Dep. Attny General's Office	03213590	11100	900.0	1,815.8	1,815.8

Interagency Services
Department of Law

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

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	Admin - Enterprise Technology Services	12.0	12.0	12.0
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	42.7	40.3	40.3
73805 IT-Non-Telecommunication subtotal:				54.7	52.3	52.3	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	16.4	16.4	16.4
73806 IT-Telecommunication subtotal:				16.4	16.4	16.4	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.8	0.8	0.8
73809 Mail subtotal:				0.8	0.8	0.8	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.2	2.2	2.2
73810 Human Resources subtotal:				2.2	2.2	2.2	
73811	Building Leases	RSA with Dept. of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	108.0	108.0	108.0
73811 Building Leases subtotal:				108.0	108.0	108.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	11.5	11.5	11.5
73815 Financial subtotal:				12.1	12.1	12.1	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
Timekeeping and Litigation Support total:				194.8	192.3	192.3	
Grand Total:				194.8	192.3	192.3	