

State of Alaska FY2012 Governor's Operating Budget

Department of Law Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Administrative Services provides budgeting, accounting, procurement, and computing services to the Department of Law. These services enable and enhance the Department in its mission to provide legal services to state agencies and prosecute crime.

Core Services

- Financial management and forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and mail services
- Information Services
- Timekeeping and Billing
- Cost Allocation

Key Component Challenges

Address the decline in federal funding while operating costs continue to increase.

Increase the quality of service by taking advantage of new technologies.

Existing electronic systems system cannot receive collection information electronically from the court system, where obligations for the public to pay fines, cost of incarceration and cost of appointed counsel originate. The existing infrastructure within Administrative Services is antiquated and has exceeded its capacity. Currently information must be manually entered into the individual databases and into the accounting system. The Division must continue to improve this process to ensure it is timely and accurate.

Significant Changes in Results to be Delivered in FY2012

The Division is replacing our existing Criminal case management system, running on obsolete eight year old hardware and technology, with a new version of the system. This upgrade will also set the stage for the Criminal Division to begin enhancing the transfer of information between the Department of Law, the Alaska Court System and law enforcement agencies in FY 2012.

The Division will use products associated with the new timekeeping system to develop and produce monthly reports for management review.

Major Component Accomplishments in 2010

The procurement unit continued to secure and provide administrative support for contracts with various outside legal counsel and experts to advise and assist with ongoing gas line negotiations and in other major royalty and tax disputes with the oil and gas industry as well as contracts for the support and enhancement of critical information and management systems.

The procurement unit secured the services of several nationally recognized legal practitioners to represent the State before the United States Supreme Court in the high profile *Osborne* case (in re: DNA evidence) and as an amicus in the taxation dispute: *Polar Tankers, Inc. v. City of Valdez*.

The procurement unit completed necessary remodeling and installation of electronic controls needed to enhance the security of Civil Division offices on the 5th and 6th floors of the Dimond Courthouse.

The information technology section completed installation, configuration and operation of two Storage Area Networks (SAN's), one in Juneau and one in Anchorage. These systems have expanded the department's data capacity, disaster recovery, and data availability. This technology directly dovetails with the department's plans to increase the digitization of case information and document storage.

The information technology section has begun implementation of an upgraded version of the Criminal Case Management system employed by the department's Criminal Division.

The Administrative Services Director created, distributed, and received feedback on a customer satisfaction survey, specific to Department of Law employees. The division received feedback on specific functions, such as: travel, procurement, timekeeping, collections and restitution, budget services, and general administrative functions.

The employees were asked to give an overall grade of services provided by the division and they were: A-31.3%, B-40.6%, C-23.4%, D-3.1%, and F-1.6%.

From the data collected and the comments received, the director is reviewing current procedures and determining where streamlining and changes can be made without increasing costs or personnel.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,388.7	1,717.7	1,855.3
72000 Travel	22.7	6.2	11.2
73000 Services	631.3	645.4	745.4
74000 Commodities	175.5	29.8	79.1
75000 Capital Outlay	0.0	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,218.2	2,403.5	2,695.4
Funding Sources:			
1002 Federal Receipts	46.2	132.4	132.4
1004 General Fund Receipts	944.4	1,039.7	1,115.0
1005 General Fund/Program Receipts	68.4	84.9	87.8
1007 Inter-Agency Receipts	1,159.2	1,040.3	1,254.0
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	2,218.2	2,403.5	2,695.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	46.2	132.4	132.4
Interagency Receipts	51015	1,159.2	1,040.3	1,254.0
General Fund Program Receipts	51060	68.4	84.9	87.8
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Restricted Total		1,273.8	1,363.8	1,580.4
Total Estimated Revenues		1,273.8	1,363.8	1,580.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,039.7	84.9	1,146.5	132.4	2,403.5
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.6	0.0	-0.6	0.0	0.0
-FY 2012 Personal Services increases	32.4	4.3	46.0	3.2	85.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.9	-1.4	0.0	0.0	-8.3
-Correct Unrealizable Fund Sources for Personal Services Increases	49.2	0.0	-46.0	-3.2	0.0
Proposed budget increases:					
-Increase I/A Rcpts for established Reimbursable Service Agreements	0.0	0.0	214.3	0.0	214.3
FY2012 Governor	1,115.0	87.8	1,360.2	132.4	2,695.4

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,174,311
Part-time	0	0	COLA	3,225
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	685,554
			<i>Less 0.42% Vacancy Factor</i>	(7,790)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,855,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Supply Technician II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Totals	5	0	14	0	19

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,855.3	137.6	8.0%
72000 Travel	22.7	6.2	6.2	6.2	11.2	5.0	80.6%
73000 Services	631.3	645.4	645.4	645.4	745.4	100.0	15.5%
74000 Commodities	175.5	29.8	29.8	29.8	79.1	49.3	165.4%
75000 Capital Outlay	0.0	4.4	4.4	4.4	4.4	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	2,218.2	2,400.5	2,403.5	2,403.5	2,695.4	291.9	12.1%
Fund Sources:							
1002 Fed Rcpts	46.2	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	944.4	1,037.3	1,039.7	1,039.7	1,115.0	75.3	7.2%
1005 GF/Prgm	68.4	84.9	84.9	84.9	87.8	2.9	3.4%
1007 I/A Rcpts	1,159.2	1,039.7	1,040.3	1,040.3	1,254.0	213.7	20.5%
1061 CIP Rcpts	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,115.0	75.3	7.2%
Designated General (DGF)	68.4	84.9	84.9	84.9	87.8	2.9	3.4%
Other Funds	1,159.2	1,145.9	1,146.5	1,146.5	1,360.2	213.7	18.6%
Federal Funds	46.2	132.4	132.4	132.4	132.4	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	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: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,037.3										
1005 GF/Prgm		84.9										
1007 I/A Rcpts		1,039.7										
1061 CIP Rcpts		106.2										
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
: \$3.0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 2,403.5 1,717.7 6.2 645.4 29.8 4.4 0.0 0.0 19 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1007 I/A Rcpts		-0.6										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Increase I/A Rcpts for established Reimbursable Service Agreements												
	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		214.3										
Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits.												
FY 2012 Personal Services increases												
	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		32.4										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		4.3										
1007 I/A Rcpts		41.0										
1061 CIP Rcpts		5.0										
This change record includes the following personal services increases:												
: \$85.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$26.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$8.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$18.4												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$8.4												
Non-Covered Employees FY 12 COLA increases												
: \$3.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$12.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$6.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	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										
1005 GF/Prgm		-1.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		49.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

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		-41.0										
1061 CIP Rcpts		-5.0										
<p>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</p>												
	Totals	2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0

Personal Services Expenditure Detail **Department of Law**

Scenario: FY2012 Governor (8665)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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
03-0011	Division Operations Manager	FT	A	SS	Juneau	202	24E / F	12.0		99,798	0	0	48,906	148,704	118,963
03-0027	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,162	0	0	35,296	93,458	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	202	9C / D	12.0		32,432	0	0	26,592	59,024	59,024
03-0058	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,517	0	0	28,650	67,167	0
03-0068	Division Director	FT	A	XE	Juneau	AA	27L	12.0		126,264	3,225	0	56,522	186,011	186,011
03-0088	Accountant IV	FT	A	SS	Juneau	202	20A	12.0		65,352	0	0	37,253	102,605	82,084
03-0136	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	6.0	**	19,991	0	0	14,573	34,564	34,564
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	202	23F	2.4	*	18,965	0	0	9,445	28,410	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	32,440	82,158	0
03-0228	Administrative Assistant II	FT	A	GP	Juneau	202	14C	12.0		44,304	0	0	30,608	74,912	74,912
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,032	120,104	0
03-0249	Supply Technician II	FT	A	GP	Juneau	202	12D / E	12.0		41,144	0	0	29,539	70,683	70,683
03-0257	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		74,700	0	0	40,415	115,115	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		55,888	0	0	34,527	90,415	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,362	69,982	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21J	12.0		83,856	0	0	43,989	127,845	0
03-0363	Systems Programmer I	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	36,852	99,612	99,612
03-0370	Accountant II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	33,703	87,154	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		61,164	0	0	36,312	97,476	97,476
03-6527	Administrative Officer II	FT	A	SS	Juneau	202	19D / E	12.0		69,153	0	0	38,538	107,691	0

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 224.4

Total Salary Costs: 1,174,311
Total COLA: 3,225
Total Premium Pay:: 0
Total Benefits: 685,554

Total Pre-Vacancy: 1,863,090
Minus Vacancy Adjustment of 0.42%: (7,790)
Total Post-Vacancy: 1,855,300
Plus Lump Sum Premium Pay: 0

Personal Services Line 100: 1,855,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	741,245	738,146	39.79%
1005 General Fund/Program Receipts	82,084	81,741	4.41%
1007 Inter-Agency Receipts	1,039,761	1,035,413	55.81%
Total PCN Funding:	1,863,090	1,855,300	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: FY2012 Governor (8665)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		22.7	6.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			22.7	6.2	11.2
72110	Employee Travel (Instate)	Travel to the department's field offices to provide, review and train law offices personnel in required administrative procedures, such as personnel, administration, accounting methods, control of accountable forms, basic procurement, cash and property management. Includes LAN/WAN technical support and training travel to support the department's local and wide area microcomputer networks.	21.6	4.7	9.7
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses to attend training, conferences and meetings.	1.1	1.5	1.5

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		631.3	645.4	745.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			631.3	645.4	745.4
73025	Education Services	Training/Conferences	0.8	10.0	10.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	11.2	60.0	60.0
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.	4.1	5.0	5.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	13.8	15.0	15.0
73450	Advertising & Promos		0.0	5.0	5.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking	7.2	15.0	15.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.	44.1	50.0	50.0
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.	2.0	1.0	1.0
73805	IT-Non-Telecommnctns	Law - Administration and Support RSA Law, Information Services & Procurement support.	15.8	31.5	31.5
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	25.1	10.4	10.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	24.2	27.2	27.2
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.9	1.0	1.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				631.3	645.4	745.4
73810	Human Resources	Admin - Personnel	RSA Administration, Personnel - Human Resource Services	321.0	321.0	321.0
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	159.9	91.3	191.3
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities			175.5	29.8	79.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals				175.5	29.8	79.1
74200	Business	E&ED - Library Operations	Alaska Statutes, Alaska Code, annual supplements and law publications.	175.5	29.8	79.1

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	4.4	4.4
75830	Info Technology	Computer equipment, printers and modems.	0.0	4.4	4.4

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	46.2	132.4	132.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority.		03502740	11100	0.0	0.0	132.4
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03502741	11100	23.1	66.2	0.0
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010.		03502742	11100	23.1	66.2	0.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,159.2	1,040.3	1,254.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	99.0	130.0	135.0
59030	Law Unbudgeted portion of existing RSA for information technology and procurement positions and associated costs.	Department-wide	03502629	11100	150.0	0.0	0.0
59030	Law Unbudgeted portion of existing RSA for timekeeping administration.	Dep. Attny General's Office	03502639	11100	28.8	0.0	0.0
59030	Law Unbudgeted portion of existing RSA for Victim Restitution payments.	Collections and Support	03502673	11100	3.3	0.0	0.0
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	795.0	822.3	1,031.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	83.1	88.0	88.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	68.4	84.9	87.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		03502002	11100	68.4	84.9	87.8
	Funding from Civil Division, Collections & Support for fiscal and accounting services and collections of unsecured debts owed to the State (Judgements: fines, cost of appointed counsel, cost of incarceration on DWI charges and court and collection costs in minor offenses) as well as victim restitution payments.						

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	106.2	106.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59031	CIP Receipts from Law		03901031	11100	0.0	106.2	106.2
	Capital Appropriation: Management Info System CH 3 FSSLA 2005						

Inter-Agency Services
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	15.8	31.5	31.5
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	25.1	10.4	10.4
73805 IT-Non-Telecommnctns subtotal:					40.9	41.9	41.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	24.2	27.2	27.2
73806 IT-Telecommunication subtotal:					24.2	27.2	27.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	1.0	1.0
73809 Mail subtotal:					0.9	1.0	1.0
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	321.0	321.0
73810 Human Resources subtotal:					321.0	321.0	321.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	159.9	91.3	191.3
73811 Building Leases subtotal:					159.9	91.3	191.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.4	0.4
73814 Insurance subtotal:					0.3	0.4	0.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.9	0.9
73815 Financial subtotal:					0.7	0.9	0.9
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	Inter-dept	E&ED - Library Operations	175.5	29.8	79.1
74200 Business subtotal:					175.5	29.8	79.1
Administrative Services total:					723.6	513.7	663.0
Grand Total:					723.6	513.7	663.0