

# **State of Alaska FY2012 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) advises the department and state agencies on the management and disclosure of electronic and non-electronic information. In addition, IPS develops and maintains the civil division's case-management, reporting, and timekeeping system (in ProLaw), creates case-specific databases, arranges access to legal research databases; develops and maintains the department's Web site and Intranet; and prepares department publications and presentations.

### Core Services

- The section advises the department and other state agencies on the maintenance and disclosure of electronic and non-electronic information and on the use of technology for those purposes.
- The section develops, trains employees on, and monitors the civil division's database that is used for managing information about matters and tracking, among other things, the attorney(s) assigned to the matter, the department's records relating to the matter, and the hours billed by each attorney and paraprofessional to the matter.
- The section creates customized applications so that civil division sections can track records, meet reporting needs for client agencies, and compile mission and measures reports.
- The section creates case-specific databases and oversees legal research databases.
- The section designs and maintains the department's Web site and Intranet; designs and prepares department publications, presentations, charts and other graphics; and publishes the department's annual report.

### Key Component Challenges

Information. The section will continue to advise the department and other state agencies regarding the management and disclosure of electronic and non-electronic information and the use of technology for such purposes, including in the following areas:

- Responding to Public Records Act requests.
- Conducting electronic discovery (including investigation of the possibilities for deploying an in-house e-discovery solution).
- Complying with records retention requirements (e.g., through the implementation of legal and email holds).
- Handling privileged and confidential information.
- Posting information on the Internet, including agency Web sites.
- Using social media to communicate with the public and for investigatory purposes.
- Compiling administrative records.
- Developing and commenting on legislation, regulations, attorney general opinions, policies, and procedures regarding the management and disclosure of electronic and non-electronic information.

Databases. The section will continue to oversee the civil division's databases and undertake the following:

- Develop, train employees on, and monitor the case-management database.
- Customize applications so that civil division sections can track records, generate management reports, meet reporting requirements, and compile mission and measure reports.
- Create case-specific databases.
- Oversee legal research databases.

Web Sites and Publications. The section will continue its work on the department's Internet and Intranet Web pages and publications by undertaking the following:

- Redesigning the department's public Web site.
- Reorganizing the documents posted on the department's Intranet.
- Updating the forms posted on the department's Intranet.
- Migrating the Intranet database to SQL.
- Preparing and publish the department's reports, presentations, and other publications.

## **Significant Changes in Results to be Delivered in FY2012**

No changes are anticipated.

## **Major Component Accomplishments in 2010**

- The section responded for the department and advised the department and other agencies in responding to myriad Public Records Act requests.
- The section trained the Department of Revenue in responding to Public Records Act requests and identifying and handling protected records.
- The section developed legal hold templates and checklists.
- The section developed email hold guidelines, developed guidelines for complying with the state's email retention policy, and participated in multiple trainings in Juneau, Anchorage, and Fairbanks on the policy.
- The section testified on proposed legislation that would, among other things, amend the Alaska Public Records Act to redefine "public record" and to shift substantial costs of responding to requests from requesters to state and municipal agencies.
- The section migrated the Stranded Gas Development Act database, Oil, Gas, and Mining archives database, consumer complaints database, and the Child Support Services Division database from Oracle to a section-designed ProLaw solution.
- The section deployed and trained employees on the full scope of ProLaw's case management features in the Anchorage office of the Oil, Gas, and Mining Section.
- The section created department-wide databases of expert and non-expert witness and trained the staff of the Anchorage office of the Oil, Gas, and Mining Section on the use of the databases.
- The section created a database for generating and tracking invoices and payments in connection with Department of Environmental Conservation cost-recovery matters and trained the Environmental Section on the use of the database.
- The section trained civil division law office managers and case managers on the use of the Prolaw files management module and trained civil division case coordinators on the use of the contacts Prolaw module.
- The section created and trained employees on the use of databases for tracking legislation and regulation matters.
- The section created an accounting integration tool and trained Administrative Services Division employees on the use of the tool.
- The section created an item level security tool for any matters in the civil division's Prolaw case-management system.
- The section published several documents: a booklet on the Alaska Landlord Tenant Act; the Alaska Tips for Travel brochure; the department's 2009 annual report; and department requirement posters and brochures. Also,

the section redesigned the Cordova Center Project proposal.

- The section redesigned the Consumer Protection Unit and Employment Opportunities Web pages.

## Statutory and Regulatory Authority

AS 44.23.020

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### Timekeeping and Litigation Support Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	571.1	1,300.1	1,538.2
72000 Travel	1.5	1.3	3.3
73000 Services	249.3	318.2	343.2
74000 Commodities	1.1	6.6	8.6
75000 Capital Outlay	0.0	0.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>823.0</b>	<b>1,626.2</b>	<b>1,894.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	167.4	358.8	436.0
1007 Inter-Agency Receipts	655.6	1,267.4	1,458.3
<b>Funding Totals</b>	<b>823.0</b>	<b>1,626.2</b>	<b>1,894.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<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	655.6	1,267.4	1,458.3
<b>Restricted Total</b>		<b>655.6</b>	<b>1,267.4</b>	<b>1,458.3</b>
<b>Total Estimated Revenues</b>		<b>655.6</b>	<b>1,267.4</b>	<b>1,458.3</b>

**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>
<b>FY2011 Management Plan</b>	<b>358.8</b>	<b>0.0</b>	<b>1,267.4</b>	<b>0.0</b>	<b>1,626.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	6.1	0.0	-6.1	0.0	0.0
-FY 2012 Personal Services increases	2.9	0.0	60.4	0.0	63.3
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.2	0.0	0.0	0.0	-5.2
-Correct Unrealizable Fund Sources for Personal Services Increases	60.4	0.0	-60.4	0.0	0.0
-Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	-197.0	0.0	0.0	0.0	-197.0
<b>Proposed budget increases:</b>					
-Add Public Records Attorney	210.0	0.0	0.0	0.0	210.0
-Increase I/A Rcpts for established Reimbursable Service Agreements	0.0	0.0	197.0	0.0	197.0
<b>FY2012 Governor</b>	<b>436.0</b>	<b>0.0</b>	<b>1,458.3</b>	<b>0.0</b>	<b>1,894.3</b>

**Timekeeping and Litigation Support  
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	18	19	Annual Salaries	961,578
Part-time	0	0	COLA	6,148
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	626,128
			<i>Less 3.49% Vacancy Factor</i>	(55,654)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,538,200</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 I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Attorney V	1	0	0	0	1
Internet Specialist I	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	2	0	4
Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>11</b>	<b>2</b>	<b>6</b>	<b>0</b>	<b>19</b>

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

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,538.2	238.1	18.3%
72000 Travel	1.5	1.3	1.3	1.3	3.3	2.0	153.8%
73000 Services	249.3	318.2	318.2	318.2	343.2	25.0	7.9%
74000 Commodities	1.1	6.6	6.6	6.6	8.6	2.0	30.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.0	1.0	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%
<b>Totals</b>	<b>823.0</b>	<b>1,757.6</b>	<b>1,763.7</b>	<b>1,626.2</b>	<b>1,894.3</b>	<b>268.1</b>	<b>16.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	167.4	358.8	358.8	358.8	436.0	77.2	21.5%
1007 I/A Rcpts	655.6	1,398.8	1,404.9	1,267.4	1,458.3	190.9	15.1%
<b>Unrestricted General (UGF)</b>	<b>167.4</b>	<b>358.8</b>	<b>358.8</b>	<b>358.8</b>	<b>436.0</b>	<b>77.2</b>	<b>21.5%</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>655.6</b>	<b>1,398.8</b>	<b>1,404.9</b>	<b>1,267.4</b>	<b>1,458.3</b>	<b>190.9</b>	<b>15.1%</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	19	19	19	18	19	1	5.6%
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 PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
1007 I/A Rcpts		358.8										
		1,398.8										
<b>ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))</b>												
1007 I/A Rcpts	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$6.1												
<b>Subtotal</b>		<b>1,763.7</b>	<b>1,437.6</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>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics</b>												
1007 I/A Rcpts	Trout	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
<b>Subtotal</b>		<b>1,626.2</b>	<b>1,300.1</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>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY2011 Sal Inc Noncovered 2% Fund Source Change Request</b>												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1										
		-6.1										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
<b>Add Public Records Attorney</b>												
1004 Gen Fund	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	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	
Add a new Attorney V position in Anchorage to handle Public Records Requests and Discovery Obligations.												
Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last three years, due in large part to increased use of electronic communications, heightened public awareness of the records available, and federal court decisions providing sanctions for failure to retain and provide electronic records. The attorney would be a part of our litigation support section and would advise the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production.												
FY 2012 Personal Services increases												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		60.4										
This change record includes the following personal services increases:												
: \$63.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$24.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$12.7												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$5.4												
Non-Covered Employees FY 12 COLA increases												
: \$3.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$5.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$0.7												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										

**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	
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.: \$-5.2												
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
1004 Gen Fund		60.4										
1007 I/A Rcpts		-60.4										
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.												
Increase I/A Rcpts for established Reimbursable Service Agreements												
	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		197.0										
Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits.												
Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trout	-197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.0										
Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.												
Totals		1,894.3	1,538.2	3.3	343.2	8.6	1.0	0.0	0.0	19	0	0

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

**Scenario:** FY2012 Governor (8665)  
**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-#018	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547
03-0016	Internet Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	0
03-0017	Office Assistant I	FT	A	GP	Juneau	202	8B	12.0		29,544	0	0	25,615	55,159	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	25,835	56,031	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		55,788	0	0	34,017	89,805	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,795	0	0	28,068	64,863	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	202	15F / J	12.0		55,335	0	0	33,864	89,199	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		47,505	0	0	31,215	78,720	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	25,913	56,338	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	202	16K	12.0		63,468	0	0	37,091	100,559	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	6.0	*	19,991	0	0	14,573	34,564	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F	12.0		70,032	1,874	0	38,692	110,598	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,924	0	0	27,097	61,021	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		57,855	0	0	34,716	92,571	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,500	0	0	29,321	69,821	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,308	0	0	34,669	90,977	0
03-0277	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,053	56,893	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F / J	12.0		71,346	1,910	0	39,136	112,392	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	32,865	83,841	0
03-1214	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		39,879	0	0	29,111	68,990	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		961,578
<b>Full Time Positions:</b>		19	1	<b>Total COLA:</b>		6,148
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		626,128
<b>Positions in Component:</b>		19	1	<b>Total Pre-Vacancy:</b>		1,593,854
				<b>Minus Vacancy Adjustment of 3.49%:</b>		(55,654)
				<b>Total Post-Vacancy:</b>		1,538,200
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,538,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	135,547	130,814	8.50%
1007 Inter-Agency Receipts	1,458,307	1,407,386	91.50%
<b>Total PCN Funding:</b>	<b>1,593,854</b>	<b>1,538,200</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		1.5	1.3	3.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.5</b>	<b>1.3</b>	<b>3.3</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.	1.5	1.3	3.3

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

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			249.3	318.2	343.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>249.3</b>	<b>318.2</b>	<b>343.2</b>
73025	Education Services	Conferences, training and memberships.		0.0	0.5	0.5
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support.	0.0	6.0	6.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	7.4	96.2	120.3
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	0.0	1.0	1.0
73156	Telecommunication		Long distance telephone toll charges paid to third party telephone utilities.	0.0	1.0	1.0
73225	Delivery Services		Freight and messenger services.	1.6	2.0	2.0
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	45.0	45.0	45.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA, Administration, ETS - Computer Services EPR	9.5	9.5	9.5
73805	IT-Non-Telecommnctns	Law - Administration & Support	RSA Law, Administration - Information Services & Procurement support.	27.9	27.9	27.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	20.9	20.9	20.9
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.9	0.9	0.9
73810	Human Resources	Admin - HR Consolidation A	RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	0.0	0.0	0.0

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

**Component:** Timekeeping and Litigation Support (2258)

**RDU:** Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>249.3</b>	<b>318.2</b>	<b>343.2</b>
73811	Building Leases	Admin - Leases	RSA with Dept of Admin, GS&S for rent / leased space.	133.8	105.0	105.9
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	0.8	0.8
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.2	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.1	6.6	8.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.1</b>	<b>6.6</b>	<b>8.6</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.	1.1	6.6	8.6



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	0.0	1.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
75830	Info Technology		0.0	0.0	1.0

**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>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	655.6	1,267.4	1,458.3

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59030	Law	Dep. Attny General's Office	03213590	11100	655.6	1,267.4	1,458.3
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.							

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

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	0.0	6.0	6.0
<b>73050 Financial Services subtotal:</b>					<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73805	IT-Non-Telecommnctns	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	9.5	9.5	9.5
73805	IT-Non-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	27.9	27.9	27.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>37.4</b>	<b>37.4</b>	<b>37.4</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	20.9	20.9	20.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>20.9</b>	<b>20.9</b>	<b>20.9</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.9	0.9
<b>73809 Mail subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73810	Human Resources	RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	Inter-dept	Admin - HR Consolidation A	0.0	0.0	0.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	133.8	105.0	105.9
<b>73811 Building Leases subtotal:</b>					<b>133.8</b>	<b>105.0</b>	<b>105.9</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.8	0.8	0.8
<b>73815 Financial subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Timekeeping and Litigation Support total:</b>					<b>194.3</b>	<b>171.5</b>	<b>172.4</b>
<b>Grand Total:</b>					<b>194.3</b>	<b>171.5</b>	<b>172.4</b>