

State of Alaska FY2011 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 - Regular review, monitoring, and reporting of expenditures and revenues with additional emphasis on forecasting authorization balances through the end of the fiscal year.
- Budgeting - Annual preparation of the operating and capital budget request for entire department. Periodic and final annual balancing of various sources of budget authorization with expenditures and revenues. Analyze and forecast the budget results of the department's shared resources cost pool.
- Fiscal and Accounting - Perform all accounting functions for the department through centralized accounts payable/receivable, review and payment of contracts, and federal grant reporting. Complete annual fiscal year closeout involving reconciliation of expenditures, revenues and encumbrances. Receipt monies collected for obligations owed to the state that are assigned to the Civil Division Collections and Support Section and monies collected for victim restitution and make payments to victims
- Procurement - Manage the procurement process for outside legal counsel and expert contracts. Provide property control and centralized supply and equipment purchasing.
- Information Services - Provide computer support to end-users located in 13 communities throughout Alaska. Support includes network, application maintenance, and hardware and software installation. Provides help desk assistance and occasional formal training. Other services include web development, technical liaison on projects involving other agencies, special projects, and serves on statewide technical committees that establish the foundations for state government digital communication.
- Timekeeping - Calculate the department's attorney and paraprofessional timekeeping rate structure; manage the Civil Division's full-time attorney and paraprofessional time reporting and case management system; generate client billings; and respond to routine inquiries.
- Cost Allocation - Calculate and revise the federally approved cost allocation plans.
- Mail Services - Provide central mail pickup and delivery services for Juneau offices of the department as well as centralized mail services for certain legal and library supplies for the entire agency. Provide off-site security screening and inspection of all incoming mail and parcels in accordance with guidelines established by the Alaska Department of Administration.

Key Component Challenges

Increasing the quality and value of services with a diminishing budget and staff while coping with rapid changes in technology, increasing administrative demands for budget savings, and reorganization of the way the state provides some of its administrative efforts are key challenges for this budget component.

The need for continued technological advancement continues to dominate the list of factors for most efficiency problems we face. We have embarked on implementing updated technology including a project to replace the existing timekeeping and billing system and provide case management tools that have previously been either lacking or inconsistently managed. Over the next year, case document tracking and integrated scheduling will be added as well as completion of the replacement of the existing collections databases by a single database with additional capacity to add new collections items. The Collections unit of the Civil Division is responsible for collecting money owed to the state general fund. It has long been hampered by its existing antiquated databases. The existing 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 information must be manually entered into the individual databases and into the accounting system.

Significant Changes in Results to be Delivered in FY2011

Information Services:

The section will complete the department's migration from its current Novell-based network to the state standards of Microsoft servers, databases and Active Directory.

The section will complete our implementation of an issues resolution system in support of our timekeeping and case management systems, collections data system and general technology issues.

The section will move to phase two of the implementation of the Civil Division's timekeeping and case management system – implementing additional integrated components giving the division the capability to manage more aspects of document tracking and scheduling for cases within the ProLaw system.

The section will replace 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.

The section will significantly improve our data backup and disaster recovery posture through the use of direct disc to disc local backups as well as a distributed backup system utilizing off site data storage.

The section will implement a software licensing management system, enabling the department to better monitor and manage application technology costs and ensure that we continue to operate in accordance with contractual requirements.

The section will implement a data security project to ensure that all mobile technology devices owned by the state are protected with data encryption.

The section will upgrade our primary office productivity suite to Microsoft Office 2007.

Fiscal:

The fiscal unit streamlined AutoPay processing, kept current clearing transactions and avoided the backlogs experienced in previous years.

The fiscal unit facilitated the addition of credit card merchant processing for the Civil Division front desk in Anchorage. The Civil Division can now accept payment by credit and debit cards, which we anticipate will enhance the collections process.

The Timekeeping subunit successfully transitioned the billing process to ProLaw in a gradual conversion process by section.

Major Component Accomplishments in 2009

Leasing and Office Space Improvements

The procurement unit worked with Division of General Services, lessor, and contractors to secure additional lease space in our Anchorage office and provide for a dedicated teleconference and training site. The Division also completed the expansion of the Dillingham District Attorney's office to accommodate the need for additional personnel in this office as well as secured additional badly needed space for the Kenai District Attorney & Child Protection office.

The 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 unit continues to work closely with Division of General Services and state architects on the upcoming relocation of the Palmer District Attorney & Child Protection office to the newly renovated Palmer State Office Building.

Contracting and Procurement

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 unit procured 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*.

Information Technology

The Information Technology section completed the replacement of the Civil Division's old Time and Billing system with ProLaw, a full featured case management system which adds significant performance and functionality to the division's case processing efforts.

The section implemented Track-It, an online trouble ticketing and problem resolution application which allows better tracking of technology problems and issues and has helped to improve problem resolution rates.

The section has also begun a process of fully updating all departmental servers to virtual server technology, a process that has already proven itself with greater flexibility and fault tolerance and improved server management capability – which has had the end effects of improving system availability and enhancing the department's disaster recovery capabilities. This translates directly to enabling legal staff to more effectively utilize the tools they need to carry out the department's goals.

The section acquired and has begun implementation of two Storage Area Networks (SAN's) which will greatly expand 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.

Fiscal

The fiscal unit streamlined AutoPay processing, kept current clearing transactions and avoided the backlogs experienced in previous years.

The fiscal unit facilitated the addition of credit card merchant processing for the Civil Division front desk in Anchorage. The Civil Division can now accept payment by credit and debit cards, which we expect to enhance collections.

The Timekeeping subunit successfully transitioned the billing process to ProLaw in a gradual conversion process by section.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,280.3	1,573.2	1,651.3
72000 Travel	27.9	7.3	7.3
73000 Services	593.7	645.4	645.4
74000 Commodities	137.1	29.8	29.8
75000 Capital Outlay	38.5	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,077.5	2,260.1	2,338.2
Funding Sources:			
1002 Federal Receipts	45.8	132.4	132.4
1004 General Fund Receipts	1,015.2	977.9	979.5
1005 General Fund/Program Receipts	66.3	68.4	80.4
1007 Inter-Agency Receipts	950.2	977.3	1,039.7
1061 Capital Improvement Project Receipts	0.0	104.1	106.2
Funding Totals	2,077.5	2,260.1	2,338.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	45.8	0.0	0.0	132.4	132.4
Interagency Receipts	51015	950.2	0.0	0.0	977.3	1,039.7
General Fund Program Receipts	51060	66.3	0.0	0.0	68.4	80.4
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	104.1	106.2
Restricted Total		1,062.3	0.0	0.0	1,282.2	1,358.7
Total Estimated Revenues		1,062.3	0.0	0.0	1,282.2	1,358.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,046.3	132.4	1,081.4	2,260.1
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.6	0.0	2.5	4.1
Proposed budget increases:				
-Increase GF/Program Receipts for accounting services provided to Collections Unit	12.0	0.0	0.0	12.0
-Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	0.0	0.0	50.0	50.0
-Increase I/A Receipt Authority for Victim Restitution Accounting RSA	0.0	0.0	12.0	12.0
FY2011 Governor	1,059.9	132.4	1,145.9	2,338.2

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	19	19	Annual Salaries	1,108,226
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	576,741
			<i>Less 2.00% Vacancy Factor</i>	(33,667)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,651,300

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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,280.3	1,573.2	1,573.2	1,573.2	1,651.3	78.1	5.0%
72000 Travel	27.9	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	593.7	645.4	645.4	645.4	645.4	0.0	0.0%
74000 Commodities	137.1	29.8	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	38.5	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	2,077.5	2,260.1	2,260.1	2,260.1	2,338.2	78.1	3.5%
Fund Sources:							
1002 Fed Rcpts	45.8	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	1,015.2	977.9	977.9	977.9	979.5	1.6	0.2%
1005 GF/Prgm	66.3	68.4	68.4	68.4	80.4	12.0	17.5%
1007 I/A Rcpts	950.2	977.3	977.3	977.3	1,039.7	62.4	6.4%
1061 CIP Rcpts	0.0	104.1	104.1	104.1	106.2	2.1	2.0%
General Funds	1,081.5	1,046.3	1,046.3	1,046.3	1,059.9	13.6	1.3%
Federal Funds	45.8	132.4	132.4	132.4	132.4	0.0	0.0%
Other Funds	950.2	1,081.4	1,081.4	1,081.4	1,145.9	64.5	6.0%
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	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		977.9										
1005 GF/Prgm		68.4										
1007 I/A Rcpts		977.3										
1061 CIP Rcpts		104.1										
Subtotal		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0101 Relocate PCN 03-0363 from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-0363 Systems Programmer I from Anchorage to Juneau.												
The transfer of this position to Juneau will help balance the IT staff and provide additional support to help increase our IT section's ability to work more closely with ETS, as they continue to deploy significant statewide enterprise projects and security initiatives.												
Subtotal		2,260.1	1,573.2	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase GF/Program Receipts for accounting services provided to Collections Unit												
Inc		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		12.0										
Increase General Fund/Program Receipts from Civil Division, Collections and Support Unit to fully fund costs of 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).												
Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA												
Inc		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Increase funding for the Civil Division timekeeping administration costs. Services include calculating the department's attorney and paraprofessional timekeeping rate structure; managing the Civil Division's full-time attorney and paraprofessional time reporting and case management system; generating client billings; and response to routine inquiries regarding individual matter, client, or project time and charges.												
Increase I/A Receipt Authority for Victim Restitution Accounting RSA												

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	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase funding for the in-house Reimbursable Services Agreement with the Collections Unit to cover the full-time Accountant that processes claims and disbursements associated with Victim Restitution as required by CH60 SLA 2001.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1004 Gen Fund	SalAdj	1.6	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		2.1										
Costs associated with Health Insurance Increases.: \$4.1												
Totals		2,338.2	1,651.3	7.3	645.4	29.8	4.4	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0011	Division Operations Manager	FT	A	SS	Juneau	2A	24F	12.0		95,472	0	0	42,441	137,913	110,330
03-0027	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18B / C	12.0		54,579	0	0	29,344	83,923	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	2A	9A / B	12.0		29,389	0	0	21,059	50,448	50,448
03-0058	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,340	0	0	23,674	61,014	61,014
03-0068	Division Director	FT	A	XE	Juneau	AA	27K / L	12.0		122,848	0	0	52,477	175,325	140,260
03-0088	Accountant IV	FT	A	SS	Juneau	2A	20B / C	12.0		65,574	0	0	32,607	98,181	78,545
03-0136	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	6.0	**	18,455	0	0	11,766	30,221	30,221
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	2A	23E / F	2.4	*	17,844	0	0	8,077	25,921	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,710	0	0	26,756	73,466	0
03-0228	Administrative Assistant II	FT	A	GP	Juneau	2A	14A / B	12.0		40,776	0	0	24,804	65,580	59,022
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	2A	18L / M	12.0		72,848	0	0	35,353	108,201	0
03-0249	Supply Technician II	FT	A	GP	Juneau	2A	12B / C	12.0		36,110	0	0	23,270	59,380	59,380
03-0257	Micro/Network Spec II	FT	A	SS	Anchorage	2A	20D / E	12.0		69,445	0	0	33,880	103,325	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	2A	16D / E	12.0		51,329	0	0	28,275	79,604	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,552	0	0	24,731	65,283	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	2A	21G / J	12.0		81,260	0	0	38,119	119,379	0
03-0363	Systems Programmer I	FT	A	GP	Juneau	2A	20A	12.0		59,712	0	0	31,032	90,744	90,744
03-0370	Accountant II	FT	A	GP	Juneau	2A	16C / D	12.0		49,045	0	0	27,524	76,569	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	29,777	85,673	0
03-6527	Administrative Officer II	FT	A	SS	Juneau	2A	19C / D	12.0		63,042	0	0	31,775	94,817	0
													Total Salary Costs:	1,108,226	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	576,741	
													Total Pre-Vacancy:	1,684,967	
													Minus Vacancy Adjustment of 2.00%:	(33,667)	
													Total Post-Vacancy:	1,651,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,651,300	
		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													

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: FY2011 Governor (7749)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	53,967	52,888	3.20%
1004 General Fund Receipts	601,419	589,403	35.69%
1005 General Fund/Program Receipts	78,545	76,975	4.66%
1007 Inter-Agency Receipts	865,363	848,073	51.36%
1061 Capital Improvement Project Receipts	85,673	83,961	5.08%
Total PCN Funding:	1,684,967	1,651,300	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.

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		27.9	7.3	7.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			27.9	7.3	7.3
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.	26.6	5.8	5.8
72420	Nonemployee Travel (Out of state Emp)	Per diem for travel as described above.	1.3	1.5	1.5

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		593.7	645.4	645.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			593.7	645.4	645.4
73025		Education Services Training/Conferences	10.3	47.2	10.0
73150		Information Technlgy Equipment Leases, software licensing and maintenance	3.3	50.5	24.2
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.	3.3	15.0	5.0
73225		Delivery Services Freight and courier services for transporting materials and equipment to field offices.	16.5	15.0	15.0
73450		Advertising & Promos	7.3	0.0	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	7.6	15.0	15.0
73675		Equipment/Machinery Rentals/Leases and Repair/Maintenance of office equipment.	2.0	10.0	2.0
73750		Other Services (Non IA Svcs) Printing of departmental forms for supply requests and management reports and the Department budget.	0.9	5.5	1.0
73805	IT-Non-Telecommnctns	Law - Administration and Support RSA Law, Information Services & Procurement support.	22.4	22.4	23.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	67.9	11.1	12.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	25.9	30.3	33.4
73809	Mail	Admin - Central RSA Administration, Central Mailroom	1.2	1.1	1.1

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
				73000 Services Detail Totals	593.7	645.4
		Mail				
73810	Human Resources	Admin - Personnel	RSA Administration, Personnel - Human Resource Services	322.0	321.0	321.0
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	101.4	99.2	175.4
73813	Auditing			0.1	0.0	0.0
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)	1.0	1.0	1.0
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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities			137.1	29.8	29.8
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals				137.1	29.8	29.8
74200	Business	E&ED - Library Operations	Alaska Statutes, Alaska Code, annual supplements and law publications.	137.1	29.8	29.8

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		38.5	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			38.5	4.4	4.4
75830	Info Technology	Computer equipment, printers and modems.	38.5	4.4	4.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	45.8	132.4	132.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority.		03502740	11100	0.0	0.0	66.2
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03502741	11100	28.6	66.2	0.0
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010.		03502742	11100	17.2	66.2	66.2

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	950.2	977.3	1,039.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	125.5	76.2	126.6
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	730.8	795.0	795.0
59030	Law Funding from Civil Division for Admin Collections/Support	Collections and Support	03502734	11100	0.0	35.0	35.0
59030	Law Funding from Civil Division Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	93.9	71.1	83.1

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	66.3	68.4	80.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		03502002	11100	66.3	68.4	80.4
	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	104.1	106.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59031	CIP Receipts from Law Capital Appropriation: Management Info System CH 3 FSSLA 2005		03901031	11100	0.0	104.1	106.2

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	22.4	22.4	23.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	67.9	11.1	12.2
				73805 IT-Non-Telecommnctns subtotal:	90.3	33.5	35.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	25.9	30.3	33.4
				73806 IT-Telecommunication subtotal:	25.9	30.3	33.4
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.2	1.1	1.1
				73809 Mail subtotal:	1.2	1.1	1.1
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	322.0	321.0	321.0
				73810 Human Resources subtotal:	322.0	321.0	321.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	101.4	99.2	175.4
				73811 Building Leases subtotal:	101.4	99.2	175.4
73813	Auditing		Inter-dept		0.1	0.0	0.0
				73813 Auditing subtotal:	0.1	0.0	0.0
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	1.0	1.0	1.0
				73815 Financial subtotal:	1.0	1.0	1.0
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	137.1	29.8	29.8
				74200 Business subtotal:	137.1	29.8	29.8
				Administrative Services total:	679.6	516.5	597.5
				Grand Total:	679.6	516.5	597.5