

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

**Department of Law
Administrative Services
Component Budget Summary**

Component: Administrative Services

Contribution to Department's Mission

The Administrative Services division provides budgeting, accounting, procurement, computing services and human resources 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 Contracts
- Information Services
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply
- Human Resources

Major Component Accomplishments in 2014

The division provided financial, procurement, human resources, and information technology support to the department, including the following:

- Developed chart of accounts, workflow and user groups and completed other preparations for user acceptance testing of IRIS prototype.
- Began the implementation of the new Criminal Division case management system. The new system will allow the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide. This new capacity for information transfer will give the Criminal Division many new tools, including more easily notifying victims' of crimes the whereabouts of their perpetrators.
- Oversaw the information technology for the department which continued to grow with the continued customization and expansion of the Civil Division case management system, the deployment of an evidence tracking tool to allow electronic transfer of evidence to defense attorneys, and the deployment of an electronic discovery application to be used in both the gathering of electronic discovery and responding to public records requests.
- Implemented AppAssure, an advanced software designed to ensure server data is backed up, replicated, and readily available in the case of loss of data. This was a significant step for the department, especially in rural locations, as previously the section was unable to provide a robust solution that ensured minimal data loss and quick site recovery in the event of an emergency.
- Provided oversight of several renovation projects within leased and state-owned facilities
- Provided technical support, advice and case-management on a myriad of human resource issues. Cross-trained Administrative Officer II in recruitment functions.
- Facilitated more than 100 successful recruitments including advising on job postings, minimum qualifications determinations, hiring approvals, advance step placements, and residency determinations.
- Developed and deployed a receipting system to improve efficiencies in the process of collecting and disbursing funds, including restitution.

Key Component Challenges

- The division will continue to expand the department's use of new technologies and products, such as Citrix cloud computing services, to increase the efficiency of department staff.
- The division will continue deployment of the new Criminal Division case management system across the state using a mixed mode deployment, utilizing both local servers and a cloud based web service.
- The division will develop processes to expand the department's use of mobile computing technologies.
- The State of Alaska is implementing a new integrated accounting and procurement system, the Integrated Resource Information System (IRIS), on July 1, 2015. All users of IRIS, including those within the division, will require extensive training in order to successfully migrate to IRIS from legacy systems.
- In conjunction with the launch of IRIS, a new version of the financial reporting module, the Alaska Data Enterprise Reporting (ALDER) system, will be implemented on July 1, 2015. New data export reports will need to be created to allow the Department of Law's internal systems to import data from IRIS.

Significant Changes in Results to be Delivered in FY2016

IRIS will streamline the workflow of procurement and financial documents for approval and payment, as well as provide more in-depth reporting and analysis of procurements. Additionally, Department of Law staff that did not previously access the Alaska State Accounting System (AKSAS) will now be using IRIS to request and receive procurement purchases and review possible financial transactions.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: David A. Blaisdell, Director Phone: (907) 465-3673 Fax: (907) 465-5419 E-mail: dave.blaisdell@alaska.gov</p>

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,800.0	2,251.6	2,271.8
72000 Travel	19.7	10.2	9.2
73000 Services	871.4	668.4	619.9
74000 Commodities	198.3	50.2	4.1
75000 Capital Outlay	401.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,290.8	2,980.4	2,905.0
Funding Sources:			
1004 General Fund Receipts	1,289.5	1,191.7	1,088.7
1005 General Fund/Program Receipts	93.3	93.8	95.7
1007 Interagency Receipts	1,908.0	1,588.7	1,614.4
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	3,290.8	2,980.4	2,905.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
General Fund Program Receipts	51060	93.3	93.8	95.7
Interagency Receipts	51015	1,908.0	1,588.7	1,614.4
Restricted Total		2,001.3	1,788.7	1,816.3
Total Estimated Revenues		2,001.3	1,788.7	1,816.3

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	1,191.7	93.8	1,694.9	0.0	2,980.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	20.0	2.1	26.8	0.0	48.9
-FY2016 Health Insurance Rate Reduction	-1.0	-0.2	-1.1	0.0	-2.3
-Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines	10.1	0.0	0.0	0.0	10.1
Proposed budget decreases:					
-Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	-40.0	0.0	0.0	0.0	-40.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-92.1	0.0	0.0	0.0	-92.1
FY2016 Governor Amended	1,088.7	95.7	1,720.6	0.0	2,905.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,484,332
Part-time	0	0	COLA	49,567
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	832,634
			<i>Less 4.00% Vacancy Factor</i>	<i>(94,733)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,271,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Budget Analyst IV	0	0	1	0	1
Data Processing Mgr II	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Systems Programmer III	1	0	0	0	1
Totals	6	0	14	0	20

Component Detail All Funds
Department of Law

Component: Administrative Services (AR14520) (2164)
RDU: Administration and Support (280)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,800.0	2,251.6	2,251.6	2,251.6	2,271.8	20.2	0.9%
72000 Travel	19.7	10.7	10.2	10.2	9.2	-1.0	-9.8%
73000 Services	871.4	668.4	668.4	668.4	619.9	-48.5	-7.3%
74000 Commodities	198.3	50.2	50.2	50.2	4.1	-46.1	-91.8%
75000 Capital Outlay	401.4	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	3,290.8	2,980.9	2,980.4	2,980.4	2,905.0	-75.4	-2.5%
Fund Sources:							
1004Gen Fund (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,088.7	-103.0	-8.6%
1005GF/Prgm (DGF)	93.3	93.8	93.8	93.8	95.7	1.9	2.0%
1007I/A Rcpts (Other)	1,908.0	1,588.7	1,588.7	1,588.7	1,614.4	25.7	1.6%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,088.7	-103.0	-8.6%
Designated General (DGF)	93.3	93.8	93.8	93.8	95.7	1.9	2.0%
Other Funds	1,908.0	1,694.9	1,694.9	1,694.9	1,720.6	25.7	1.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	20	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0
1004 Gen Fund		1,192.2										
1005 GF/Prgm		93.8										
1007 I/A Rcpts		1,588.7										
1061 CIP Rcpts		106.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Allocate agency-wide travel reduction.												
Subtotal		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,980.4	2,251.6	10.2	668.4	50.2	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1005 GF/Prgm		2.1										
1007 I/A Rcpts		26.8										
Cost of living adjustment for certain bargaining units: \$48.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.9												
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		-1.0										
1005 GF/Prgm		-0.2										

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		-1.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.3												
Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies												
1004 Gen Fund	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be re-visited.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
1004 Gen Fund	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
The Administrative Services Division will manage reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and cost savings in travel.												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority with Anticipated Fiscal Year Obligations												
	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services. There are no impacts on services associated with this transfer.												
Totals		2,905.0	2,271.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0011	Division Operations Manager	FT	A	SS	Juneau	205	24A / B	12.0		91,774	3,079	0	47,715	142,568	76,331
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23F	12.0		96,732	3,245	0	49,410	149,387	0
03-0038	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		61,429	2,061	0	37,816	101,306	101,306
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		47,061	1,579	0	32,904	81,544	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27N	12.0		151,452	4,849	0	65,863	222,164	222,164
03-0088	Accountant IV	FT	A	SS	Juneau	205	20L / M	12.0		96,156	3,226	0	49,213	148,595	0
03-0118	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,758	1,938	0	36,561	96,257	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12G	6.0	**	23,724	796	0	16,518	41,038	41,038
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C	2.4	*	12,000	403	0	7,466	19,869	15,895
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		59,584	1,999	0	37,186	98,769	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	205	20M / N	12.0		99,756	3,347	0	50,444	153,547	153,547
03-0240	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,173	1,952	0	36,703	96,828	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14G / J	12.0		56,405	1,892	0	36,099	94,396	94,396
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23E / F	12.0		96,732	3,245	0	49,410	149,387	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		65,520	2,198	0	39,215	106,933	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,778	1,469	0	31,781	77,028	0
03-0361	Budget Analyst IV	FT	A	GP	Juneau	205	21A / B	12.0		73,887	2,479	0	42,076	118,442	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16G / J	12.0		63,676	2,136	0	38,585	104,397	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		60,642	2,034	0	37,547	100,223	100,223
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		78,770	2,643	0	43,269	124,682	0
06-6158	Human Resource Consultant III	FT	A	KK	Juneau	205	19L / M	12.0		89,323	2,997	0	46,853	139,173	139,173

Total Positions				Total Salary Costs:	1,484,332
Full Time Positions:	20	0	0	Total COLA:	49,567
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	832,634
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,366,533
				Minus Vacancy Adjustment of 4.00%:	(94,733)
				Total Post-Vacancy:	2,271,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,271,800

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	944,073	906,282	39.89%
1005 General Fund/Program Receipts	87,240	83,747	3.69%
1007 Interagency Receipts	1,335,220	1,281,771	56.42%
Total PCN Funding:	2,366,533	2,271,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.7	10.2	9.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			19.7	10.2	9.2
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 accountability 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.	14.1	9.2	8.2
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	5.6	1.0	1.0
72721	Move Household Goods	Moving and transferring employees.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		871.4	668.4	619.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			871.4	668.4	619.9
73025	Education Services	Conferences, training, memberships.	1.3	0.0	0.0
73050	Financial Services	Consulting fees.	0.1	0.0	0.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	254.1	82.5	78.0
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.	27.6	20.0	17.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	7.8	10.0	9.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.1	2.5	2.5
73650	Struc/Infstruct/Land	Rentals/leases - records storage / archives; parking.	2.5	10.0	9.0
73675	Equipment/Machinery	Rentals/leases and repair/maintenance of office equipment.	8.0	15.0	9.5
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.	21.7	2.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	17.3	17.3	15.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	40.5	42.2	39.2
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.0	1.8	1.8
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource Services	278.0	274.6	261.1
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space -	144.7	148.1	138.1

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			871.4	668.4	619.9
		Anchorage and Juneau.			
73814	Insurance	Admin - Risk Management	0.8	0.8	0.8
73815	Financial	Admin - Finance	1.2	1.3	1.3
73816	ADA Compliance	Personnel	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	0.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	63.1	40.0	37.0
		RSA Administration, Risk Management			
		RSA Administration, Finance Chargeback (AKSAS / AKPAY)			
		RSA Administration, Personnel - Americans With Disabilities Act.			
		Travel fees			
		RSA Law, Information Services and Procurement support (includes MS Exchange).			

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		198.3	50.2	4.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			198.3	50.2	4.1
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.	198.3	50.2	4.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		401.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			401.4	0.0	0.0
75300	Structs & Infrastr	IT infrastructure.	25.8	0.0	0.0
75700	Equipment	Information technology equipment.	375.6	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,908.0	1,588.7	1,614.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59030	Law Funding from Civil Division for Timekeeping Administration.	Dep. Attny General's Office	03502003	11100	155.0	160.0	160.0
59030	Law Unbudgeted RSA, Law, Civil Division - Timekeeping Administration	Department-wide	03502648	11100	90.0	0.0	0.0
59030	Law Human Resource Position costs department-wide.	Department-wide	03502666	11100	75.0	80.0	90.0
59030	Law Centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	1,397.6	1,236.0	1,251.7
59030	Law Victim restitution payments.	Collections and Support	03502735	11100	190.4	112.7	112.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts	93.3	93.8	95.7

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		03502002	11100	93.3	93.8	95.7
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				0.0	106.2	106.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59031	CIP Receipts from Law Management Info System CH 3 FSSLA 2005. Personal services associated with capital project.		03901031	11100	0.0	106.2	106.2

Interagency Services
Department of Law

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

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	17.3	17.3	15.3
73805 IT-Non-Telecommunication subtotal:				17.3	17.3	15.3	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	40.5	42.2	39.2
73806 IT-Telecommunication subtotal:				40.5	42.2	39.2	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.0	1.8	1.8
73809 Mail subtotal:				2.0	1.8	1.8	
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	278.0	274.6	261.1
73810 Human Resources subtotal:				278.0	274.6	261.1	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	144.7	148.1	138.1
73811 Building Leases subtotal:				144.7	148.1	138.1	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.8	0.8	0.8
73814 Insurance subtotal:				0.8	0.8	0.8	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.2	1.3	1.3
73815 Financial subtotal:				1.2	1.3	1.3	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.3	0.3
73816 ADA Compliance subtotal:				0.3	0.3	0.3	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	Intra-dept	Administrative Services	63.1	40.0	37.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				63.1	40.0	37.0	
Administrative Services total:				548.2	526.4	494.9	
Grand Total:				548.2	526.4	494.9	