

State of Alaska FY2018 Governor's Operating Budget

Department of Law Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

The Administrative Services section 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 2016

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

- Launched a required update of the Civil Divisions's case management software which is close to obsolescence and will soon be unsupported by the developer.
- Adopted revised processes to take advantage of increased capabilities provided by the state's new accounting system, IRIS.
- Began a hardware update to a mobile computing platform that allows prosecutors to operate with less support, improving case preparation and increasing prosecutorial efficiency.
- Partnered with other agencies to increase the likelihood of a successful transition of the state's collections functions to an outside contractor under the shared services initiative.
- Moved the division's Juneau staff from its longtime location in the Assembly Building to the Dimond Courthouse to reduce the department's footprint and save on lease costs.

Key Component Challenges

- Continuing to support the successful transition of identified commodity services to the newly created Shared Services Division in the Department of Administration.
- Leveraging the new ALDER and IRIS software platforms to provide increased business intelligence to facilitate more efficient legal service operations.
- Leveraging existing technologies to increase productivity and efficiency in an effort to make existing resources go further.
- Completing legal software platform and IT infrastructure updates started in FY2017.

Significant Changes in Results to be Delivered in FY2018

The state's shared services initiative will change the core portfolio of services provided by the Department of Law's (Law) Administrative Services component. As line-of-business functions transition to the newly created Shared Services Division in the Department of Administration, Law's Administrative Services component will focus on delivering business intelligence products that allow for more resource-aware and increasingly strategic decision making by department leadership. In addition, Law's Administrative Services component will work to maximize the efficiency and effectiveness of line-of-business services that are unique to legal and prosecutorial work.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Brandon Cullum, Director Phone: (907) 465-3673 Fax: (907) 465-5419 E-mail: brandon.cullum@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	23	22	Annual Salaries	1,636,627
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	945,447
			<i>Less 21.84% Vacancy Factor</i>	(563,874)
			Lump Sum Premium Pay	0
Totals	23	22	Total Personal Services	2,018,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	2	0	2
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	1	0	0	0	1
Micro/Network Spec I	1	0	1	0	2
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	8	0	14	0	22

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,673.7	2,540.9	2,440.9	2,478.9	2,018.2	-460.7	-18.6%
72000 Travel	4.8	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	594.4	587.3	587.3	549.3	802.6	253.3	46.1%
74000 Commodities	157.0	4.1	4.1	4.1	0.0	-4.1	-100.0%
75000 Capital Outlay	0.0	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	3,429.9	3,141.5	3,041.5	3,041.5	2,830.0	-211.5	-7.0%
Fund Sources:							
1004Gen Fund (UGF)	1,159.8	1,223.9	1,123.9	1,123.9	1,006.9	-117.0	-10.4%
1005GF/Prgm (DGF)	95.7	96.4	96.4	96.4	0.0	-96.4	-100.0%
1007I/A Rcpts (Other)	2,174.4	1,715.0	1,715.0	1,715.0	1,716.9	1.9	0.1%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,159.8	1,223.9	1,123.9	1,123.9	1,006.9	-117.0	-10.4%
Designated General (DGF)	95.7	96.4	96.4	96.4	0.0	-96.4	-100.0%
Other Funds	2,174.4	1,821.2	1,821.2	1,821.2	1,823.1	1.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	24	23	23	22	-1	-4.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	3,141.5	2,540.9	9.2	587.3	4.1	0.0	0.0	0.0	24	0	0
1004 Gen Fund		1,223.9										
1005 GF/Prgm		96.4										
1007 I/A Rcpts		1,715.0										
1061 CIP Rcpts		106.2										
Reduce Administrative Position Funding												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										
The Department of Law's FY2017 enacted budget includes a line-item veto that removes funding for one position in the Administrative Services section. The following vacant full-time position is being deleted to meet this reduction:												
03-0164, Procurement Specialist III (Anchorage)												

Subtotal		3,041.5	2,440.9	9.2	587.3	4.1	0.0	0.0	0.0	23	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Administrative Services component in order to comply with vacancy factor guidelines.												

Subtotal		3,041.5	2,478.9	9.2	549.3	4.1	0.0	0.0	0.0	23	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1007 I/A Rcpts		4.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$6.2												
FY2018 PS Health Ins.: \$6.2												
Transfer Three Personnel to Administrative Services for Organizational Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three support staff positions to Administrative Services from Information and Project Support. These positions are administrative in nature and are												

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	
supervised by managers in the Administrative Services component. The positions listed below will be transferred:												
- Accounting Technician II (03-0340), range 14, Juneau												
- Accounting Technician II (03-0261), range 14, Juneau												
- Accounting Technician III (03-0135), range 16, Juneau												
Vacate Lease Space for Juneau Offices												
	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.8										
To maximize the limited resources of the department in the current fiscal environment and to better accommodate the reduced number of staff, the Administrative Services Division's Juneau offices will move from a leased facility into the Dimond Courthouse, which is a state-owned facility. This will result in Administrative Services vacating leased space that is no longer necessary.												
The anticipated year-over-year savings to the Administrative Services Division is \$111.8.												
Eliminate Administrative Support for Collections Functionality												
	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-96.4										
As a result of the collections functionality being removed from the Collections and Support component within the Civil Division, the Administrative Services section will no longer need to provide fiscal and administrative support in the areas of collections and restitution for that component.												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the Department of Law. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager II (03-0257), range 23, located in Anchorage												

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		
										PFT	PPT	NP
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-153.8	0.0	153.8	0.0	0.0	0.0	0.0	0	0	0

The Department of Law is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. Services authority is needed to pay for a reimbursable services agreement with the Department of Administration for this activity.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of services provided.

Transfer to Department of Administration for Shared Services of Alaska Implementation

Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

Full-time Accounting Technician I (03-0058), range 12, located in Juneau
 Full-time Accounting Clerk (03-0144), range 10, located in Juneau
 Full-time Accountant II (03-0370), range 16, located in Juneau

Savings from Shared Services of Alaska Implementation

Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.2											
1007 I/A Rcpts	-9.3											

The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal

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	
years as the organization matures.												
The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-211.3	0.0	211.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Law is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												
The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.												
It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-2.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		9.0										

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	
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members.		\$2.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members.		\$13.4										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees.		\$2.0										
	Totals	2,830.0	2,018.2	9.2	802.6	0.0	0.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2018 Governor (13956)
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	99	24J	12.0		114,840	0	0	58,178	173,018	129,764
03-0027	Systems Programmer III	FT	A	SS	Anchorage	200	23J	12.0		102,384	0	0	53,912	156,296	0
03-0038	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		80,313	0	0	46,353	126,666	126,666
03-0068	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,004	0	0	58,433	174,437	174,437
03-0088	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		73,351	0	0	43,968	117,319	58,660
03-0118	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	38,508	101,849	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	99	16M / N	12.0		76,523	0	0	43,023	119,546	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		50,688	0	0	34,174	84,862	21,216
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,718	0	0	39,322	105,040	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	38,575	102,111	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	99	20N / O	12.0		102,047	0	0	53,797	155,844	0
03-0240	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		63,779	0	0	38,658	102,437	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		59,797	0	0	37,294	97,091	97,091
03-0261	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	0	0	33,523	82,310	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16K	12.0		69,336	0	0	40,561	109,897	0
03-0323	Analyst/Programmer V	FT	A	SS	Anchorage	99	22J / K	10.0		80,910	0	0	43,416	124,326	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	0	0	33,295	81,415	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,863	0	0	33,549	82,412	0
03-0361	Budget Analyst III	FT	A	GP	Juneau	205	21C / D	12.0		80,901	0	0	44,522	125,423	125,423
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		66,512	0	0	39,594	106,106	0
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19J / K	12.0		83,204	0	0	47,343	130,547	130,547
06-6158	Human Resource Consultant III	FT	A	KK	Anchorage	200	19F / J	12.0		77,673	0	0	45,449	123,122	0
											Total Salary Costs:			1,636,627	
											Total COLA:			0	
											Total Premium Pay::			0	
											Total Benefits:			945,447	
											Total Pre-Vacancy:			2,582,074	
											Minus Vacancy Adjustment of 21.84%:			(563,874)	
											Total Post-Vacancy:			2,018,200	
											Plus Lump Sum Premium Pay:			0	
											Personal Services Line 100:			2,018,200	
Total Component Months:		262.0													

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: FY2018 Governor (13956)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	863,803	675,165	33.45%
1007 Interagency Receipts	1,718,272	1,343,035	66.55%
Total PCN Funding:	2,582,074	2,018,200	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 (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.8	9.2	9.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			4.8	9.2	9.2
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals.	4.8	9.2	9.2

Line Item Detail (1676)**Department of Law
Services****Component:** Administrative Services (2164)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		594.4	549.3	802.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			594.4	549.3	802.6
3001	Financial Services	Bankcard service fees.	0.3	0.0	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	246.3	200.5	226.3
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	20.0	20.0	18.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	5.3	3.3	3.3
3007	Advertising and Promotions	Publication of legal notices.	0.2	0.2	0.2
3008	Utilities	Waste management disposal costs not included in lease.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	6.9	6.9	6.5
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	14.2	14.2	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	14.5	15.5	156.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	29.2	30.2	29.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail	5.4	5.4	5.0

Line Item Detail (1676)

Department of Law Services

Component: Administrative Services (2164)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				594.4	549.3	802.6
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	16.3	17.3	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	166.2	166.2	55.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	9.0	9.0	213.3
3029	Inter-Agency Education/Training		Classes and training offered by another state department.	0.4	0.4	0.4
3036	Inter-Agency Safety		Costs associated with employee and public safety.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services and procurement support	58.7	58.7	58.7

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Administrative Services (2164)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		157.0	4.1	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			157.0	4.1	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	157.0	4.1	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			95.7	96.4	0.0
5103 Program Receipts - Charges for Services	Law - Collections and Support (2210)	Funding from Civil Division, Collections and Support for fiscal and accounting services and collections of unsecured debts owed to the state.	95.7	96.4	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,174.4	1,715.0	1,716.9
5301 Inter-Agency Receipts	Law - Collections and Support (2210)	Victim restitution payments.	233.6	233.6	6.7
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	Funding from the Civil Division for Timekeeping Administration.	160.0	160.0	160.0
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Human Resources position costs for the department.	72.5	70.0	70.0
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide funding for centrally-provided services related to administrative functions, such as information technology, procurement and accounting.	1,708.3	1,251.4	1,480.2
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	106.2	106.2
5351 Capital Improvement Project Inter-Agency	Law - Office of the Attorney General (2162)	Management Info System CH 3 FSSLA 2005. Personal services associated with capital project.	0.0	106.2	106.2
6004 Gen Fund (1004 Gen Fund)			9.4	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			9.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: Administrative Services (2164)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				301.0	304.0	534.1
With Department of Administration				225.2	227.2	459.6
With Department of Law				75.0	76.0	73.7
With Unspecified				0.8	0.8	0.8
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services computer services.	14.5	15.5	156.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.	29.2	30.2	29.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail	5.4	5.4	5.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	16.3	17.3	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	166.2	166.2	55.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	9.0	9.0	213.3
3029	Inter-Agency Education/Training		Classes and training offered by another state department.	0.4	0.4	0.4
3036	Inter-Agency Safety		Costs associated with employee and public safety.	0.4	0.4	0.4
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services and procurement support	58.7	58.7	58.7