

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Law Transportation Section Component Budget Summary**

## Component: Transportation Section

### Contribution to Department's Mission

The Transportation Section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOT&PF) generates a high percentage of the section's work.

### Core Services

- Assist agencies with project development, including compliance with project planning and environmental laws.
- Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors.
- Assist agencies with management and operation of completed facilities.
- Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure.

### Key Component Challenges

The section will continue assisting with implementation of the State's transportation and infrastructure programs. The section will continue helping State agencies with project development, including the resolution of environmental issues, land ownership and acquisition issues, contract specification and procurement issues, and any necessary changes to laws or regulations. The section will continue to advise and represent State agencies concerning eminent domain, bid protests, and construction claims. The section will help agencies manage and operate completed facilities, including ferry, international and rural airport, and highway facilities. In the coming year, the section may assist with activities related to infrastructure to support a possible gas line.

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

No changes in results delivered.

### Major Component Accomplishments in 2010

The Transportation Section assisted with:

- Developing infrastructure projects such as the Goose Creek Correctional Center in the Mat-Su Borough and Seward, Alaska-class ferries, acquisition of Alaska Marine Highways System headquarters and berthing facilities in Wards Cove and expansion of AIDEA's Alaska Ship & Drydock facility in Ketchikan, Anchorage and Fairbanks International Airports concourse and airfield renovations, a Knik Arm Crossing, Juneau Access, an Anchorage fish hatchery, and the Department of Public Safety Crime Laboratory.
- Acquiring property for projects, such as Trunk and Seward Meridian Roads near Wasilla, 5th/6th Avenue Upgrade in Anchorage, East Dowling Extension in Anchorage, and Fairbanks' Illinois Street.
- Renewing U.S. DOT's exemption allowing transfer of international cargo at the Ted Stevens Anchorage International Airport.
- Acquiring data from Enstar to expedite evaluation of a natural gas bullet line.
- Defending assertions DOT&PF and its contractors violated storm water discharge permit requirements; developing and implementing a consent decree mandating an improved program to manage storm water on

construction sites.

- Developing agreements to allow federal Indian Reservation Road funds to be used on road projects in Alaska, including for a Shepard Point Road in Cordova.
- Defending allegations that Ahtna, Inc. owns rights-of-way and materials sources claimed by the DOT&PF.
- Developing and prosecuting State's claims against builder of defective portions of fast ferries and against builder of defective Fish and Game enforcement vessel.
- Assisting with the closure and redevelopment of the Galena and Kulis Air Force Bases.
- Assuming National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration in a pilot program authorized by Congress.
- Successfully defending the state's ability to regulate Willow Lake as a float plane facility.
- Successfully prosecuting the state's claim to beach access in Nikiski.
- Procuring construction services for state agencies and defending agencies' decisions on bid protests and construction claims.
- Developing and defending airport leasing and concession decisions. Reviewing status of state's title rural airports under development.
- Defending DOT&PF's right-of-way management decisions, including driveway permit and commercial sign removal decisions.
- Drafting regulations governing municipal harbors grants, commercial vehicles and measurement standards.
- Prosecuting commercial trucking violations.
- Representing the Alaska Natural Gas Development Authority.

## Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

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**Transportation Section  
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	1,428.2	1,844.0	1,873.7
72000 Travel	30.0	20.4	20.4
73000 Services	208.5	601.7	401.7
74000 Commodities	27.0	33.2	33.2
75000 Capital Outlay	17.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,711.0</b>	<b>2,499.3</b>	<b>2,329.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.7	257.7	144.8
1007 Inter-Agency Receipts	1,630.0	2,241.6	2,184.2
1061 Capital Improvement Project Receipts	80.3	0.0	0.0
<b>Funding Totals</b>	<b>1,711.0</b>	<b>2,499.3</b>	<b>2,329.0</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	1,630.0	2,241.6	2,184.2
Capital Improvement Project Receipts	51200	80.3	0.0	0.0
<b>Restricted Total</b>		<b>1,710.3</b>	<b>2,241.6</b>	<b>2,184.2</b>
<b>Total Estimated Revenues</b>		<b>1,710.3</b>	<b>2,241.6</b>	<b>2,184.2</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>257.7</b>	<b>0.0</b>	<b>2,241.6</b>	<b>0.0</b>	<b>2,499.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	26.8	0.0	-26.8	0.0	0.0
-Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	0.0	0.0	-20.0	0.0	-20.0
-FY 2012 Personal Services increases	3.1	0.0	58.7	0.0	61.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.5	0.0	0.0	0.0	-1.5
-Reverse Fairweather and Chenega Propulsion Systems Litigation	-200.0	0.0	0.0	0.0	-200.0
-Correct Unrealizable Fund Sources for Personal Services Increases	58.7	0.0	-58.7	0.0	0.0
-Transfer funds to Child Protection for Increased RSA's	0.0	0.0	-10.6	0.0	-10.6
<b>FY2012 Governor</b>	<b>144.8</b>	<b>0.0</b>	<b>2,184.2</b>	<b>0.0</b>	<b>2,329.0</b>

**Transportation Section  
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	15	14	Annual Salaries	1,271,344
Part-time	0	0	COLA	26,591
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	635,794
			<i>Less 3.10% Vacancy Factor</i>	(60,029)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,873,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	0	1	1	0	2
Attorney V	3	1	1	0	5
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>14</b>

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	29.7	1.6%
72000 Travel	30.0	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	208.5	601.7	601.7	601.7	401.7	-200.0	-33.2%
74000 Commodities	27.0	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	17.3	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%
<b>Totals</b>	<b>1,711.0</b>	<b>2,587.4</b>	<b>2,614.2</b>	<b>2,499.3</b>	<b>2,329.0</b>	<b>-170.3</b>	<b>-6.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	0.7	257.7	257.7	257.7	144.8	-112.9	-43.8%
1007 I/A Rcpts	1,630.0	2,329.7	2,356.5	2,241.6	2,184.2	-57.4	-2.6%
1061 CIP Rcpts	80.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.7</b>	<b>257.7</b>	<b>257.7</b>	<b>257.7</b>	<b>144.8</b>	<b>-112.9</b>	<b>-43.8%</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>1,710.3</b>	<b>2,329.7</b>	<b>2,356.5</b>	<b>2,241.6</b>	<b>2,184.2</b>	<b>-57.4</b>	<b>-2.6%</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	16	15	15	15	14	-1	-6.7%
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:** Transportation Section (2214)  
**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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund		257.7										
1007 I/A Rcpts		2,329.7										
<b>ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))</b>												
	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.8										
: \$26.8												
<b>Subtotal</b>		<b>2,614.2</b>	<b>1,958.9</b>	<b>20.4</b>	<b>601.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Transfer PCN 03-0294 from Human Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section 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>Transfer PCN 03-0204 to Torts &amp; Workers' Compensation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0204 Law Office Assistant I, Fairbanks from Transportation Section to Torts & Workers' Compensation to accommodate the workload and section demands.												
<b>ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments</b>												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.0										
Transfer funds from Transportation Section to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments.												
<b>ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments</b>												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**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	
Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments.												
<b>ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments</b>	Trout	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-39.9										
Transfer funds from Transportation Section to Environmental Law for Personal Services Vacancy Factor Adjustments.												
<b>Subtotal</b>		<b>2,499.3</b>	<b>1,844.0</b>	<b>20.4</b>	<b>601.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</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>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1007 I/A Rcpts		-26.8										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
<b>Transfer PCN 03-0237 from Child Protection</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section 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>Transfer PCN 03-0262 to Child Protection</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 Attorney IV without funding from Transportation Section to Child Protection 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>Relocate PCN 03-0237 from Nome to Anchorage</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-0237 Attorney III from Nome to Anchorage.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)

**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	
This position was transferred without funding from Child Protection (Nome) to Transportation (Anchorage) for the required level of expertise needed within this component.												
<b>Transfer PCN 03-0232 to Human Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services 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>Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments</b>												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-20.0										
Transfer funds from Transportation Section to Legislation/Regulations for personal services vacancy factor adjustments.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		58.7										

This change record includes the following personal services increases:  
: \$61.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$7.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$18.6

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$4.3

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$1.5

Non-Covered Employees FY 12 COLA increases  
: \$27.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**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	
: \$0.4												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
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.: \$-1.5												
<b>Reverse Fairweather and Chenega Propulsion Systems Litigation</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1007 I/A Rcpts		-58.7										
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.												
<b>Transfer funds to Child Protection for Increased RSA's</b>												
	Trout	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.6										
Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements.												
<b>Totals</b>		<b>2,329.0</b>	<b>1,873.7</b>	<b>20.4</b>	<b>401.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Transportation Section (2214)  
**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	
03-0042	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	0	
03-0050	Law Office Assistant II	FT	A	SS	Anchorage	600	13P	12.0		60,324	0	0	35,552	95,876	0	
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11N	12.0		49,020	0	0	32,204	81,224	0	
03-0069	Attorney V	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0	
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	35,910	95,886	0	
03-0090	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	0	
03-0133	Attorney IV	FT	A	XE	Juneau	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0	
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		37,997	0	0	28,474	66,471	0	
03-0169	Attorney VI	FT	A	XE	Anchorage	AA	26O	12.0		135,900	3,471	0	59,191	198,562	0	
03-0237	Attorney III	FT	A	XE	Anchorage	AA	20F	12.0		74,808	2,002	0	40,308	117,118	0	
03-0294	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	0	
03-0312	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	0	
03-0322	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		36,023	0	0	27,807	63,830	0	
03-1038	Attorney V	FT	A	XE	Fairbanks	EE	25M / N	12.0		142,962	3,651	0	61,147	207,760	0	
<b>Total</b>													<b>Total Salary Costs:</b>	1,271,344		
<b>Positions</b>													<b>Total COLA:</b>	26,591		
<b>New</b>													<b>Total Premium Pay::</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	635,794		
<b>Full Time Positions:</b>	14	0	0												<b>Total Pre-Vacancy:</b>	1,933,729
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 3.10%:</b>	(60,029)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	1,873,700
<b>Positions in Component:</b>	14	0	0												<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months: 168.0</b>													<b>Personal Services Line 100:</b>	1,873,700		
<b>PCN Funding Sources:</b>				<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>										
1007 Inter-Agency Receipts				1,933,729	1,873,700	100.00%										
<b>Total PCN Funding:</b>				<b>1,933,729</b>	<b>1,873,700</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:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		30.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>30.0</b>	<b>20.4</b>	<b>20.4</b>
72110	Employee Travel (Instate)	Attorney travel to provide counsel for the department and agencies of DOT&PF, including hearings, meetings and legal counsel in court cases. Investigations and taking depositions for court actions and administrative proceedings.	17.9	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	1.4	3.4	3.4
72410	Employee Travel (Out of state)	Attorney travel to represent the state in Alaska and Federal Courts.	8.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	2.6	0.0	0.0

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			208.5	601.7	401.7
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Servicing Agency		Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>208.5</b>	<b>601.7</b>	<b>401.7</b>
73025	Education Services		Conferences, training, memberships	1.3	1.2	1.2
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support	6.3	6.4	6.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	43.1	375.3	175.3
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	17.4	17.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.2	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	5.0	8.0	8.0
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	6.0	8.4	8.4
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	9.5	14.0	14.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	19.8	25.8	25.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	11.2	9.0	9.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	19.0	19.4	19.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.0	0.8	0.8
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	74.7	109.8	109.8
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS /	0.9	0.7	0.7

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

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>208.5</b>	<b>601.7</b>	<b>401.7</b>
73816	ADA Compliance	Labor - Americans With Disabilities AKPAY) RSA Labor, Americans With Disabilities Act.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Transportation Section (2214)  
**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>
74000	Commodities		27.0	33.2	33.2
<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>74000 Commodities Detail Totals</b>	<b>27.0</b>	<b>33.2</b>	<b>33.2</b>
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	27.0	33.2	33.2

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

**Component:** Transportation Section (2214)  
**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		17.3	0.0	0.0
<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>17.3</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	17.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Transportation Section (2214)  
**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	1,630.0	2,241.6	2,184.2

**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>
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	113.9	56.5
59020	Administration	DOA Leases	03215603	11100	0.7	0.0	0.0
59200	Corrections	Prison System Expansion	03215641	11100	35.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	1,153.4	1,626.7	1,626.7
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the International Airports.	International Airport Systems	03215538	11100	247.8	300.0	300.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the Alaska Marine Highways System.	Marine Vessel Operations	03215546	11100	192.6	201.0	201.0

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	80.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA w/ DOT&PF - North Pacific Erector		03215620	11100	51.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ Fish & Game, F&G Anch Hatchery.		03215617	11100	0.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ DOT&PF - KABATA, Knik Arm Bridge and Toll Authority.		03215646	11100	25.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ Public Safety - P/V Enforcer.		03215659	11100	2.1	0.0	0.0

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

**Component:** Transportation Section (2214)  
**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	6.3	6.4	6.4
				<b>73050 Financial Services subtotal:</b>	<b>6.3</b>	<b>6.4</b>	<b>6.4</b>
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	19.8	25.8	25.8
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	11.2	9.0	9.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>31.0</b>	<b>34.8</b>	<b>34.8</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.0	19.4	19.4
				<b>73806 IT-Telecommunication subtotal:</b>	<b>19.0</b>	<b>19.4</b>	<b>19.4</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	0.8	0.8
				<b>73809 Mail subtotal:</b>	<b>1.0</b>	<b>0.8</b>	<b>0.8</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	74.7	109.8	109.8
				<b>73811 Building Leases subtotal:</b>	<b>74.7</b>	<b>109.8</b>	<b>109.8</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	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	Finance	0.9	0.7	0.7
				<b>73815 Financial subtotal:</b>	<b>0.9</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	RSA Labor, 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>Transportation Section total:</b>	<b>133.4</b>	<b>172.4</b>	<b>172.4</b>
				<b>Grand Total:</b>	<b>133.4</b>	<b>172.4</b>	<b>172.4</b>