

**State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

The Transportation Section assisted with:

- Developing infrastructure projects such as rural airport expansion and rehabilitation; a Knik Arm Crossing, Juneau Access; roads to Umiat and the Ambler mining district; and a Fairbanks fish hatchery.
- Acquiring property for projects, such as Seward Meridian Road, Dowling Road in Anchorage, and Fairbanks' Illinois Street.
- 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.
- Assuming National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration in a pilot program authorized by Congress.
- 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 to rural airports under development.
- Defending DOT&PF's right-of-way management decisions, including driveway permit and commercial sign removal decisions.
- Drafting regulations governing commercial vehicles and measurement standards.
- Prosecuting commercial trucking violations.
- Assisting DOT&PF's Marine Highway System in the relocation of its facilities in Ketchikan.
- Representing DOT&PF in disputes regarding contamination at airports in Galena, Northway, and Aniak.
- Defending the Willow Lake airport use plan before the Alaska Supreme Court.
- Assisting with the resolution of disputes between DOT&PF and other state agencies and political subdivisions regarding right-of-way and construction issues.

- Defending the Department of Administration's General Services Division in multiple construction-related disputes.
- Providing legal advice to the Department of Corrections regarding funding for the Goose Creek Correctional Center.

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.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
Contact: Jeff Stark, Chief Assistant Attorney General Phone: (907) 269-5100 Fax: (907) 279-5832 E-mail: jeff.stark@alaska.gov

**Transportation Section
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,707.2	1,975.3	2,006.4
72000 Travel	36.3	20.4	20.4
73000 Services	1,330.8	1,001.7	376.7
74000 Commodities	33.2	33.2	33.2
75000 Capital Outlay	7.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,114.9	3,030.6	2,436.7
Funding Sources:			
1004 General Fund Receipts	713.4	744.8	150.9
1007 Interagency Receipts	2,278.2	2,285.8	2,285.8
1061 Capital Improvement Project Receipts	123.3	0.0	0.0
Funding Totals	3,114.9	3,030.6	2,436.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	28.0	0.0	0.0
Unrestricted Total		28.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,278.2	2,285.8	2,285.8
Capital Improvement Project Receipts	51200	123.3	0.0	0.0
Restricted Total		2,401.5	2,285.8	2,285.8
Total Estimated Revenues		2,429.5	2,285.8	2,285.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	744.8	0.0	2,285.8	0.0	3,030.6
Adjustments which will continue current level of service:					
-Reverse Fast Ferry Litigation	-600.0	0.0	0.0	0.0	-600.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	5.4	0.0	6.1
-Replace Unavailable Fund Sources for Personal Services Increases	5.4	0.0	-5.4	0.0	0.0
FY2014 Governor	150.9	0.0	2,285.8	0.0	2,436.7

**Transportation Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	15	15	Annual Salaries	1,371,731
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	717,057
			<i>Less 3.94% Vacancy Factor</i>	<i>(82,388)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,006,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	1	1	1	0	3
Attorney V	2	1	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Assistant II	1	1	0	0	2
Paralegal II	1	0	0	0	1
Totals	8	4	3	0	15

Component Detail All Funds
Department of Law

Component: Transportation Section (AR13715) (2214)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,707.2	1,905.0	1,905.0	1,975.3	2,006.4	31.1	1.6%
72000 Travel	36.3	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	1,330.8	1,001.7	1,001.7	1,001.7	376.7	-625.0	-62.4%
74000 Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	7.4	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	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	-593.9	-19.6%
Fund Sources:							
1004 Gen Fund (UGF)	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
1007 I/A Rcpts (Other)	2,278.2	2,215.5	2,215.5	2,285.8	2,285.8	0.0	0.0%
1061 CIP Rcpts (Other)	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,401.5	2,215.5	2,215.5	2,285.8	2,285.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	15	15	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund		744.8										
1007 I/A Rcpts		2,215.5										
Subtotal		2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands												
Trin		29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		29.3										
Transfer Law Office Assistant II (03-0052) from Collections and Support to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.												
Transfer Attorney V (03-0042) to Labor and State Affairs for Required Legal Expertise												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0042) to Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Attorney IV (03-0115) from Labor and State Affairs for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0115) from Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
Transfer Authority from Timekeeping and Support to Comply with Vacancy Factor Guidelines												
Trin		41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.0										
Transfer interagency receipt authority from Timekeeping and Support for personal services vacancy factor adjustments.												

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	
Subtotal		3,030.6	1,975.3	20.4	1,001.7	33.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Fast Ferry Litigation												
OTI		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0										
This reverses one-time authority for fast ferry litigation costs in FY2013.												
In 2001, the State executed a \$68M contract with Derecktor Shipyards for the design & construction of 2 fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.												
FY2014 Salary and Health Insurance Increases												
SalAdj		6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		5.4										
FY2014 Salary and Health Insurance increase : \$6.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.1												
Replace Unavailable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1007 I/A Rcpts		-5.4										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	25.0	0.0	-25.0	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 due to reduced legal and judicial services needed within the component.												
Totals		2,436.7	2,006.4	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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
03-0050	Law Office Assistant II	FT	A	SS	Anchorage	600	13Q	12.0		63,828	0	0	38,157	101,985	0
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13C / D	12.0		44,432	0	0	31,455	75,887	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11O	12.0		51,888	0	0	34,538	86,426	0
03-0069	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,538	102,006	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	0
03-0115	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0133	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,287	0	0	29,493	66,780	0
03-0169	Attorney VI	FT	A	XE	Anchorage	NAA	26M	12.0		131,352	0	0	60,968	192,320	0
03-0237	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	0
03-0294	Attorney V	FT	A	XE	Juneau	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	0
03-0312	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,792	0	0	59,672	186,464	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,153	0	0	29,792	67,945	0
03-1038	Attorney V	FT	A	XE	Fairbanks	NEE	24M / N	12.0		138,213	0	0	62,918	201,131	0

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

Total Salary Costs:	1,371,731
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	717,057
Total Pre-Vacancy:	2,088,788
Minus Vacancy Adjustment of 3.94%:	(82,388)
Total Post-Vacancy:	2,006,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,006,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,088,788	2,006,400	100.00%
Total PCN Funding:	2,088,788	2,006,400	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: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		36.3	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			36.3	20.4	20.4
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.	20.3	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	2.1	3.4	3.4
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	13.9	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,330.8	1,001.7	376.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,330.8	1,001.7	376.7
73025	Education Services	Conferences, training, memberships	3.1	1.2	1.2
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants	1,134.3	772.3	145.6
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.4	17.4	17.4
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.0	5.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	8.0	8.0	8.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	8.4	8.4	8.4
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	4.5	5.0	5.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Administration and Information Services & Procurement support.	27.5	32.2	32.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.5	9.4	9.4
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	18.4	21.7	21.7
73809	Mail	Central Mail RSA Administration, Central Mailroom	0.9	1.0	1.0
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.0	2.0	2.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.9	110.3	112.0
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Administrative RSA Law, Timekeeping administration and litigation	5.5	6.6	6.6

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,330.8	1,001.7	376.7
		Services	support.			
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.7	0.7
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.3	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		33.2	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	33.2	33.2	33.2
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	33.2	33.2	33.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		7.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	7.4	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	7.4	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				28.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65040	Judgement Settlement Fines & Forfeitures		03215001	11100	28.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				2,278.2	2,285.8	2,285.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03215500	11100	0.0	158.1	158.1
59030	Law Unbudgeted RSA, Fast Ferry	Transportation Section	03215005	11100	600.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	1,190.2	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	267.5	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	201.0	201.0	201.0
59250	Dotpf Op, Tpb,& Othr Unbudgeted RSA, AK Prison Expansion	Northern Region Facilities	03215641	11100	19.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				123.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA w/ DOT&PF - North Pacific Erectors		03215620	11100	1.0	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	122.3	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	27.5	32.2	32.2
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	7.5	9.4	9.4
73805 IT-Non-Telecommunication subtotal:				35.0	41.6	41.6	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	18.4	21.7	21.7
73806 IT-Telecommunication subtotal:				18.4	21.7	21.7	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.9	1.0	1.0
73809 Mail subtotal:				0.9	1.0	1.0	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	2.0	2.0
73810 Human Resources subtotal:				0.0	2.0	2.0	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	91.9	110.3	112.0
73811 Building Leases subtotal:				91.9	110.3	112.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	6.6	6.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.7	0.7
73815 Financial subtotal:				6.1	7.3	7.3	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2	
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	
Transportation Section total:				153.1	184.4	186.1	
Grand Total:				153.1	184.4	186.1	