

**State of Alaska  
FY2016 Governor Amended 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 (DOTPF) 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 2014**

- Assisted with development of infrastructure projects such as rural airport expansion and rehabilitation, and the State Library, Archive, and Museum building.
- Acquired property for highway projects such as the Parks Highway and Knik Goose Bay Road near Wasilla, Dowling Road and 92<sup>nd</sup> Street in Anchorage, Illinois Street and College Road in Fairbanks, and the East End Road near Homer.
- Assisted with acquisition of property for airport projects in locations such as Kodiak and Nome.
- Advised DOTPF regarding compliance with federal funding requirements.
- Defended claims by the Environmental Protection Agency alleging violations of federal environmental laws.
- Enforced roadway easement rights in the Tongass National Forest.
- Assisted with assumption of National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration.
- Assisted with procurement of construction services for state agencies and defended against bid protests.
- Defended DOTPF, the Department of Natural Resources (DNR), and the Department of Administration (DOA) in construction-related disputes.
- Assisted with leasing and development issues at the Anchorage and Fairbanks International Airports.
- Assisted AMHS with the acquisition of two new Alaska Class ferries.
- Prosecuted commercial trucking violations.
- Defended DOTPF in disputes regarding contamination at airports in Galena, Northway, and Aniak.
- Helped resolve disputes between DOTPF and other state agencies and political subdivisions regarding right-of-way and construction issues.
- Drafted regulations regarding marine highways and naturally occurring asbestos.

### **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 FY2016**

No significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

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**Transportation Section  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,980.7	2,024.3	1,710.1
72000 Travel	44.8	20.2	18.5
73000 Services	827.9	331.7	356.0
74000 Commodities	47.9	33.2	18.4
75000 Capital Outlay	9.1	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>2,910.4</b>	<b>2,409.4</b>	<b>2,103.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	7.0	241.3	0.0
1007 Interagency Receipts	2,493.0	2,168.1	2,103.0
1061 Capital Improvement Project Receipts	410.4	0.0	0.0
<b>Funding Totals</b>	<b>2,910.4</b>	<b>2,409.4</b>	<b>2,103.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	18.0	0.0	0.0
<b>Unrestricted Total</b>		<b>18.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	410.4	0.0	0.0
Interagency Receipts	51015	2,493.0	2,168.1	2,553.0
<b>Restricted Total</b>		<b>2,903.4</b>	<b>2,168.1</b>	<b>2,553.0</b>
<b>Total Estimated Revenues</b>		<b>2,921.4</b>	<b>2,168.1</b>	<b>2,553.0</b>

**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>
<b>FY2015 Management Plan</b>	<b>241.3</b>	<b>0.0</b>	<b>2,168.1</b>	<b>0.0</b>	<b>2,409.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	2.1	0.0	38.6	0.0	40.7
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-3.1	0.0	-3.2
-Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	0.0	0.0	-29.6	0.0	-29.6
-Transfer to Human Services to Comply with Vacancy Factor Guidelines	-56.0	0.0	0.0	0.0	-56.0
-Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics to Address Workload Demands	0.0	0.0	-71.0	0.0	-71.0
-Transfer from Child Protection to Align Budget Authority	54.8	0.0	0.0	0.0	54.8
<b>Proposed budget decreases:</b>					
-Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	-225.0	0.0	0.0	0.0	-225.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-17.1	0.0	0.0	0.0	-17.1
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>2,103.0</b>

**Transportation Section  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	15	Annual Salaries	1,457,124
Part-time	0	0	COLA	43,104
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	737,298
			<i>Less 6.13% Vacancy Factor</i>	<i>(137,126)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,100,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	1	2	1	0	4
Attorney V	2	0	2	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Assistant II	0	1	0	0	1
Paralegal II	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>15</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,980.7	1,934.3	1,934.3	2,024.3	1,710.1	-314.2	-15.5%
72000 Travel	44.8	20.4	20.2	20.2	18.5	-1.7	-8.4%
73000 Services	827.9	331.7	331.7	331.7	356.0	24.3	7.3%
74000 Commodities	47.9	33.2	33.2	33.2	18.4	-14.8	-44.6%
75000 Capital Outlay	9.1	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>2,910.4</b>	<b>2,319.6</b>	<b>2,319.4</b>	<b>2,409.4</b>	<b>2,103.0</b>	<b>-306.4</b>	<b>-12.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	7.0	151.5	151.3	241.3	0.0	-241.3	-100.0%
1007I/A Rcpts (Other)	2,493.0	2,168.1	2,168.1	2,168.1	2,103.0	-65.1	-3.0%
1061CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7.0</b>	<b>151.5</b>	<b>151.3</b>	<b>241.3</b>	<b>0.0</b>	<b>-241.3</b>	<b>-100.0%</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>2,903.4</b>	<b>2,168.1</b>	<b>2,168.1</b>	<b>2,168.1</b>	<b>2,103.0</b>	<b>-65.1</b>	<b>-3.0%</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	14	14	14	17	15	-2	-11.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund		151.5										
1007 I/A Rcpts		2,168.1										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>2,319.4</b>	<b>1,934.3</b>	<b>20.2</b>	<b>331.7</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines</b>												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Transfer budget authority from Labor and State Affairs for position transfers and personal services vacancy factor adjustments.												
<b>Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Because of inadequate responsiveness by the Federal Highway Administration (FHWA) to the needs of the State resulting in project delays and increased costs, the Department of Transportation and Public Facilities (DOT&PF) is seeking delegation of federal authority to make National Environmental Policy Act (NEPA) decisions for its federal-aid projects on behalf of the FHWA. In its application for delegation of responsibilities, DOT&PF must show sufficient resources to manage the NEPA program and processes including having the legal personnel to advise DOT&PF and defend DOT&PF's NEPA decisions in federal court.												
FHWA currently makes all NEPA decisions for DOT&PF federal-aid projects and assists DOT&PF in navigating the NEPA processes, with the assistance of FHWA counsel. Currently, FHWA's NEPA decisions are defended in federal court by the United States Department of Justice. Under a delegated NEPA program, the state would be fully responsible for legal advice and defense, which will increase the workload of the Department of Law Transportation Section.												
An unbudgeted reimbursable services agreement with the DOT&PF will fund the positions.												

**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	
<b>Subtotal</b>		<b>2,409.4</b>	<b>2,024.3</b>	<b>20.2</b>	<b>331.7</b>	<b>33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		38.6										
Cost of living adjustment for certain bargaining units: \$40.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$34.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-3.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$3.2												
<b>Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position</b>												
	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
This proposed reduction would eliminate a Transportation attorney and absorb the unfilled support staff position. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.												
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
<b>Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>												
	Trout	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-29.6										

**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 budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Human Services to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics to Address Workload Demands</b>												
1007 I/A Rcpts	Trout	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Section to accommodate the workload and section demands.												
<b>Transfer from Child Protection to Align Budget Authority</b>												
1004 Gen Fund	Trin	54.8	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0	0	0
This transaction was added by Legislative Finance after the FY2016 Governor Amended change records were transmitted at the request of the department to cover negative general fund balance in the Transportation component.												
<b>Totals</b>		<b>2,103.0</b>	<b>1,710.1</b>	<b>18.5</b>	<b>356.0</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-?002	Attorney V	FT	A	XE	Juneau	N05	25A / B	12.0		99,636	3,343	0	50,259	153,238	0
03-?003	Attorney V	FT	A	XE	Juneau	N05	25A / B	12.0		0	0	0	0	0	0
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13B / C	12.0		44,396	1,489	0	31,517	77,402	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,349	1,421	0	31,293	75,063	0
03-0069	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		129,336	4,141	0	59,658	193,135	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		67,164	2,253	0	39,777	109,194	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	N03	24L / M	12.0		131,364	4,206	0	60,227	195,797	0
03-0115	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,110	3,593	0	52,815	163,518	0
03-0133	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		117,396	3,758	0	56,307	177,461	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		39,975	1,341	0	30,481	71,797	0
03-0169	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		139,008	4,450	0	62,372	205,830	0
03-0237	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		94,092	3,157	0	48,364	145,613	0
03-0294	Attorney V	FT	A	XE	Juneau	N05	25M / N	12.0		136,228	4,361	0	61,591	202,180	0
03-0312	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		134,184	4,296	0	61,018	199,498	0
03-0314	Attorney IV	FT	A	XE	Fairbanks	N03	24N / O	12.0		136,296	0	0	61,611	197,907	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,590	1,295	0	30,008	69,893	0

				Total Salary Costs:	1,457,124
				Total COLA:	43,104
				Total Premium Pay:	0
				Total Benefits:	737,298
				<b>Total Pre-Vacancy:</b>	<b>2,237,526</b>
				<b>Minus Vacancy Adjustment of 6.13%:</b>	<b>(137,126)</b>
				<b>Total Post-Vacancy:</b>	<b>2,100,400</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>2,100,400</b>

  

	Total Positions	New	Deleted
Full Time Positions:	15	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>15</b>	<b>0</b>	<b>1</b>

  

<b>Total Component Months:</b>	180.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,237,526	2,100,400	100.00%
<b>Total PCN Funding:</b>	<b>2,237,526</b>	<b>2,100,400</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		44.8	20.2	18.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>44.8</b>	<b>20.2</b>	<b>20.3</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.	35.6	16.8	16.9
72120	Nonemployee Travel (Instate Travel)	Witness travel.	2.7	3.4	3.4
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	6.5	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		827.9	331.7	356.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>827.9</b>	<b>331.7</b>	<b>350.2</b>
73025	Education Services	Conferences, training, memberships	1.6	1.0	1.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants	390.7	91.1	109.5
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	17.4	17.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.5	1.0	1.0
73450	Advertising & Promos	Publication of forms and public notices.	3.4	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.2	8.0	8.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.0	8.4	8.4
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	230.6	5.0	5.0
73805	IT-Non-Telecommunication	Administrative Services	32.2	32.2	32.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	10.2	10.5	10.5
73806	IT-Telecommunication	Enterprise Technology Services	20.9	20.9	20.9
73809	Mail	Central Mail	1.1	1.1	1.1
73810	Human Resources	Administrative Services	2.0	2.0	2.0
73811	Building Leases	Leases	120.7	120.7	120.7
73814	Insurance	Risk Management	0.5	0.5	0.5

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

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>827.9</b>	<b>331.7</b>	<b>350.2</b>
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	11.0	11.0	11.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	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	0.4	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		47.9	33.2	18.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>47.9</b>	<b>33.2</b>	<b>27.3</b>
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	47.9	33.2	27.3

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		9.1	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>9.1</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	9.1	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				18.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65040	Judgment Settlement Fines & Forfeitures.		03215001	11100	18.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				2,493.0	2,168.1	2,553.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources Claim assistance for DNR, Parks MGMT and Access, Johnson Lake	Parks Management & Access	03215547	11100	25.9	14.1	0.0
59250	Dotpf Op, Tpb,& Othr Legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	2,088.0	1,718.0	2,117.0
59250	Dotpf Op, Tpb,& Othr Legal services provided for the International Airports.	International Airport Systems	03215538	11100	223.5	235.0	235.0
59250	Dotpf Op, Tpb,& Othr Legal services provided for the Alaska Marine Highways System.	Marine Vessel Operations	03215546	11100	155.6	201.0	201.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				410.4	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59016	CIP Receipts from Office of the Governor Unbudgeted Capital RSA for GOV/DOA-DGS, Governor's House accident claims.	Governor's House	03215654	11100	16.2	0.0	0.0
59021	CIP Receipts from Dept of Administration Legal services fo DOA, DGS, Silver Bow Construction appeal	General Srvc Facilities Maint.	03215548	11100	19.5	0.0	0.0
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA for North Pacific Erectors Contract Claim.		03215620	11100	6.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA for DOT/PF AIA, Residential Sound Insulation Program.	AIA Operations	03215614	11100	44.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Knik Arm Crossing	03215617	11100	59.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA for DOT/PF KABATA legal services.	Knik Arm Crossing	03215642	11100	14.9	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA for DOT/PF AKMHS, Fairweather Repower Project.	Marine Vessel Operations	03215652	11100	50.0	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA for DOT/PF, Tustumena defense.	Marine Vessel Operations	03215653	11100	199.6	0.0	0.0

**Interagency Services**  
**Department of Law**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	32.2	32.2	32.2
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	10.2	10.5	10.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>42.4</b>	<b>42.7</b>	<b>42.7</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	20.9	20.9	20.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>20.9</b>	<b>20.9</b>	<b>20.9</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.1	1.1
<b>73809 Mail subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.0	2.0	2.0
<b>73810 Human Resources subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	120.7	120.7	120.7
<b>73811 Building Leases subtotal:</b>				<b>120.7</b>	<b>120.7</b>	<b>120.7</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	11.0	11.0	11.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.7	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>11.7</b>	<b>11.7</b>	<b>11.7</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Transportation Section total:</b>				<b>199.9</b>	<b>199.8</b>	<b>199.8</b>	
<b>Grand Total:</b>				<b>199.9</b>	<b>199.8</b>	<b>199.8</b>	