

State of Alaska FY2011 Governor's Operating Budget

Department of Law Labor and State Affairs Component Budget Summary

Component: Labor and State Affairs

Contribution to Department's Mission

The Labor and State Affairs section provides advice and representation to various departments and agencies of state government to assist them in the performance of their functions.

Core Services

- The section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement programs, Medicaid rate disputes, investment of treasury and Permanent Fund Corporation funds, and homeland security.
- The section provides legal assistance for problems associated with institutional relationships within state government, including the separation of powers between the three branches of government and interaction between the state and local governments.
- The section provides legal assistance on issues associated with voter initiatives and the conduct of elections and election campaigns, as well as education, child care licensing, occupational safety, employment programs, and revocation of driver licenses.
- The majority of recipients of the legal services include the Departments of Administration, Education and Early Development, Health and Social Services, Labor and Workforce Development, Community and Economic Development, and Military and Veteran's Affairs; the Offices of the Governor and Lieutenant Governor; the Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority and the Alaska Industrial Development and Export Authority.

Key Component Challenges

The Labor and State Affairs Section will need to support an increasing demand for services by the Alaska Energy Authority (AEA) for reviews of grants and grant contracts, financing, and transactions work as the state responds to the need for more, alternative, and less expensive energy resources and for administrative support for AEA-owned assets. In addition, more support will be needed as agencies work to implement contracts and grants funded with federal stimulus funds under the American Recovery and Reinvestment Act (ARRA).

It will need to continue its representation in litigation of the Office of the Lieutenant Governor over action on initiative proposals and in a challenge to state election and ballot practices based on the federal Voting Rights and Help America Vote Acts. The claim is that the state is providing inadequate assistance to voters who are Native language speakers and that voting machines should be programmed to provide ballot choices in Native Alaska languages and dialects. The court initially issued an injunction and legal services were needed to assist the office in complying with the injunction and in pre-clearance issues with the U.S. Justice Department. There has been extensive motion practice and the case is now scheduled for a nine day trial in federal court in February, 2010 to determine whether continuing injunctive relief is appropriate.

Public records and discovery obligations, particularly those involving electronic records have increased exponentially over the last two years. It is a challenge to advise all the agencies regarding retention and production requirements, coordinate responses to large public records requests and represent the state in proceedings related to document retention and production. The division is developing expertise regarding the State's management of electronically stored and non- electronically stored information. This expertise will be of substantial importance to the State to keep track of information the State is legally required to maintain and to avoid potential litigation related losses from, for example, adverse inferences.

Significant Changes in Results to be Delivered in FY2011

The section does not anticipate significant changes in results to be delivered in FY 2011.

Major Component Accomplishments in 2009

Attorneys of the section represented the state in court and administrative proceedings involving numerous employment-related claims and obtained just results.

Attorneys in the department worked closely with the Alaska Energy Authority in developing criteria and regulations for the solicitation of applications for grants and for the issuance of over \$100 million in grants for renewable energy projects in FY 2009 and FY 2010 under AS 42.45.045, resulting in over 90 grants being awarded to various entities throughout the state for alternative energy projects.

The section represented the state in court and administrative proceedings involving disputes over the procurement of services and equipment (typically, in bid protests and in breach of contract actions), obtaining just results.

The section brought an action against the state retirement system's former actuary, Mercer, and is seeking substantial reimbursement based upon alleged negligence and fraud in the performance of its actuarial services to the state. State's counsel is involved in ongoing discovery and motion practice that is expected to continue through the fiscal year.

The section set up a collections mechanism for the collection of fines imposed against employers by the Workers Compensation Appeals Board and for fines imposed by the Alaska Public Offices Commission.

The section represented the Department of Education and Early Development in court and administrative proceedings regarding the educational services being provided to special needs children and obtained just results. It also continued to represent the department in proceedings (including hearings and mediation) in Moore v. State, in which a number of school districts and individuals challenged the adequacy of educational services under the state constitution.

The section responded to increased demand for legal services from the Alaska Public Offices Commission as the number of complaints filed with the commission grew and the level of public scrutiny of the agency intensified during the U.S. Department of Justice's prosecution of legislative and public officials for corruption.

The state prevailed in a number of challenges to denials of certification of proposals for ballot measure initiatives, including a superior court case in which the court agreed with the state that an attempt to combine a campaign finance program into a bill with an oil production tax was a substantial and plain violation of the single subject rule. The section also defended the lieutenant governor in a highly complicated case that was heard by the Alaska Supreme Court regarding the Pebble Mine-Clean Water initiatives.

The section represented the administrator of the retirement and benefits trusts in administrative hearings over denials of claims for retirement, disability, and medical benefits and obtained just results, including a constitutional challenge to the legislation creating Tier IV benefits for PERS members.

The section assisted with the development of procedures for distribution of ARRA funds to eligible entities.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Marjorie Vandor, Chief Assistant Attorney General
Phone: (907) 465-3600
Fax: (907) 465-2520
E-mail: marjorie.vandor@alaska.gov

**Labor and State Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,138.0	3,736.4	3,738.7
72000 Travel	73.3	28.9	28.9
73000 Services	2,920.7	1,953.7	1,953.7
74000 Commodities	49.4	68.4	68.4
75000 Capital Outlay	0.0	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,181.4	5,811.3	5,813.6
Funding Sources:			
1004 General Fund Receipts	2,684.4	2,446.7	2,424.6
1007 Inter-Agency Receipts	2,497.0	3,157.0	3,181.4
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	5,181.4	5,811.3	5,813.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	2,497.0	0.0	0.0	3,157.0	3,181.4
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	207.6	207.6
Restricted Total		2,497.0	0.0	0.0	3,364.6	3,389.0
Total Estimated Revenues		2,497.0	0.0	0.0	3,364.6	3,389.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,446.7	0.0	3,364.6	5,811.3
Adjustments which will continue current level of service:				
-Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	-25.0	0.0	0.0	-25.0
-Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	-25.0	0.0	0.0	-25.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	27.9	0.0	24.4	52.3
FY2011 Governor	2,424.6	0.0	3,389.0	5,813.6

**Labor and State Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	31	31	Annual Salaries	2,684,601
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,258,046
			<i>Less 5.17% Vacancy Factor</i>	(203,947)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,738,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	1	0	1	0	2
Attorney IV	7	0	4	0	11
Attorney V	4	0	4	0	8
Attorney VI	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	1	0	2
Totals	18	0	13	0	31

Component Detail All Funds
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,138.0	3,736.4	3,736.4	3,736.4	3,738.7	2.3	0.1%
72000 Travel	73.3	28.9	28.9	28.9	28.9	0.0	0.0%
73000 Services	2,920.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	49.4	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	0.0	23.9	23.9	23.9	23.9	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	5,181.4	5,811.3	5,811.3	5,811.3	5,813.6	2.3	0.0%
Fund Sources:							
1004 Gen Fund	2,684.4	2,446.7	2,446.7	2,446.7	2,424.6	-22.1	-0.9%
1007 I/A Rcpts	2,497.0	3,157.0	3,157.0	3,157.0	3,181.4	24.4	0.8%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
General Funds	2,684.4	2,446.7	2,446.7	2,446.7	2,424.6	-22.1	-0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,497.0	3,364.6	3,364.6	3,364.6	3,389.0	24.4	0.7%
Positions:							
Permanent Full Time	30	30	30	31	31	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: Labor and State Affairs (2718)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		2,446.7										
1007 I/A Rcpts		3,157.0										
1108 Stat Desig		207.6										
Subtotal		5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-9-0138 Transfer PCN 03-0348 from Oil, Gas and Mining												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Ttransfer PCN 03-0348 Attorney IV, without funding, from Oil, Gas & Mining (Anchorage) to Labor and State Affairs (Juneau) for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partial Exempt (PX) and flexibly-ranged postions, 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 accomodate promotions.												
ADN 03-9-0308 Relocate PCN 03-0039 from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate PCN 03-0039, Attorney VI, without funding from Anchorage to Juneau.												
This position is the Statewide Section Supervisor for the Labor & State Affairs section. A senior assistant attorney general in our Juneau Labor & State Affairs office was appointed to the position of Statewide Section Supervisor as of June 1, 2009.												
ADN 03-9-0308 Relocate PCN 03-0315 from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-0315, without funding Attorney V, from Juneau to Anchorage.												
This position was transferred to Anchorage to use for the attorney to take over former AAG's labor, employment and APOC caseload in exchange for the Attorney VI (03-0039) supervisory position that moved to Juneau.												
ADN 03-9-0138 Relocate PCN 03-0348 from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate PCN 03-0348 Attorney IV from Anchorage to Juneau.												
This position was transferred without funding, from Oil, Gas & Mining (Anchorage) to Labor and State Affairs (Juneau) for the required level of legal expertise												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Labor and State Affairs (2718)
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	
needed within this component.												
Department of Law's Attorney positions are Partial 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 accomodate promotions.												
	Subtotal	5,811.3	3,736.4	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0												
Transfer funds from Labor and State Affairs to Legislation/Regulations for personal services vacancy factor adjustments.												
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments												
	Trout	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0												
Transfer funds from Labor and State Affairs to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 27.9												
1007 I/A Rcpts 24.4												
Costs associated with Health Insurance Increases.: \$52.3												
	Totals	5,813.6	3,738.7	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0009	Attorney V	FT	A	XE	Anchorage	AA	25L	12.0		115,152	0	0	50,418	165,570	0
03-0013	Law Office Assistant II	FT	A	SS	Juneau	6A	13D / E	12.0		41,967	0	0	24,843	66,810	0
03-0028	Division Director	FT	A	XE	Anchorage	AA	27N / O	12.0		133,444	0	0	55,312	188,756	188,756
03-0029	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		111,856	0	0	49,536	161,392	0
03-0031	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		115,332	0	0	50,466	165,798	56,371
03-0039	Attorney VI	FT	A	XE	Juneau	AA	26P	12.0		138,216	0	0	56,589	194,805	194,805
03-0047	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		111,168	0	0	49,351	160,519	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,109	0	0	22,611	56,720	56,720
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	6A	13E / F	12.0		43,571	0	0	25,371	68,942	34,471
03-0083	Law Office Assistant I	FT	A	GP	Juneau	2A	11B / C	12.0		34,024	0	0	22,584	56,608	29,753
03-0103	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		95,940	0	0	44,611	140,551	0
03-0115	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,390	0	0	45,745	145,135	145,135
03-0216	Attorney IV	FT	A	XE	Juneau	AA	20C / D	12.0		89,136	0	0	42,373	131,509	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J	6.0	**	31,238	0	0	16,802	48,040	0
03-0251	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		123,948	0	0	52,771	176,719	0
03-0264	Attorney III	FT	A	XE	Anchorage	AA	22F / J	12.0		85,487	0	0	41,173	126,660	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	2A	11K / L	12.0		43,078	0	0	25,561	68,639	68,639
03-0309	Attorney V	FT	A	XE	Juneau	AA	25L / M	12.0		116,052	0	0	50,658	166,710	166,710
03-0315	Attorney V	FT	A	XE	Anchorage	AA	22C / D	12.0		76,046	0	0	38,068	114,114	114,114
03-0319	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		98,940	0	0	45,597	144,537	0
03-0348	Attorney IV	FT	A	XE	Juneau	AA	24J / K	12.0		103,272	0	0	47,022	150,294	150,294
03-0357	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		95,940	0	0	44,611	140,551	0
03-0365	Assoc Attorney I	FT	A	XE	Juneau	AA	17L / M	12.0		68,829	0	0	35,694	104,523	104,523
03-0371	Attorney III	FT	A	XE	Juneau	AA	22E / F	12.0		82,090	0	0	40,055	122,145	0
03-0373	Attorney IV	FT	A	XE	Anchorage	AA	24A	12.0		80,880	0	0	39,657	120,537	60,269
03-0381	Attorney V	FT	A	XE	Juneau	AA	24K	12.0		103,272	0	0	47,022	150,294	150,294
03-0391	Attorney V	FT	A	XE	Juneau	AA	24K	12.0		103,272	0	0	47,022	150,294	150,294
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J	12.0		62,280	0	0	33,540	95,820	95,820
03-0410	Attorney IV	FT	A	XE	Juneau	AA	24A	6.0		40,440	0	0	19,829	60,269	60,269
03-1211	Attorney IV	FT	A	XE	Juneau	AA	24N / O	12.0		119,652	0	0	51,622	171,274	171,274
03-2007	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		86,580	0	0	41,532	128,112	128,112

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: FY2011 Governor (7749)
Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	2,684,601			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	1,258,046			
		Total Positions	New	Deleted											
	Full Time Positions:	31	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
Positions in Component:		31	0	0											
Total Component Months:		360.0													
											Total Pre-Vacancy:	3,942,647			
											Minus Vacancy Adjustment of 5.17%:	(203,947)			
											Total Post-Vacancy:	3,738,700			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	3,738,700			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,126,623	2,016,616	53.94%
1007 Inter-Agency Receipts	1,816,024	1,722,084	46.06%
Total PCN Funding:	3,942,647	3,738,700	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: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		73.3	28.9	28.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			73.3	28.9	28.9
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	64.0	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	1.8	3.9	3.9
72410	Employee Travel (Out of state)	Out-of-state travel for conferences, meetings and training.	7.5	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			2,920.7	1,953.7	1,953.7
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				2,920.7	1,953.7	1,953.7
73025	Education Services	Conferences, training, memberships		0.4	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration & support	0.0	27.0	15.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	2,493.9	1,524.6	1,443.2
73150	Information Technlgy		Software licensing and maintenance	15.0	15.0	15.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	25.0	25.0	25.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	6.0	6.0	6.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	10.0	10.0	10.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	37.0	37.0	37.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	6.0	6.0	6.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	63.0	47.0	47.7
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	26.0	24.6	26.8
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	54.4	44.8	45.9
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.8	3.0	2.2
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space -	172.9	177.4	268.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,920.7	1,953.7	1,953.7
		AG's Offices.			
73814	Insurance	Admin - Risk Management	1.0	1.0	0.8
73815	Financial	Admin - Finance	2.3	2.3	2.1
		RSA Administration, Finance Chargeback (AKSAS / AKPAY)			
73816	ADA Compliance	Labor - Americans With Disabilities	5.0	0.5	0.4
		RSA Labor, Americans With Disabilities Act.			

Line Item Detail
Department of Law
Commodities

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		49.4	68.4	68.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			49.4	68.4	68.4
74200	Business	E&ED	49.4	68.4	68.4
		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.			

Line Item Detail
Department of Law
Capital Outlay

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	23.9	23.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	23.9	23.9
75830	Info Technology	Computer equipment, printers and modems.	0.0	23.9	23.9

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	2,497.0	3,157.0	3,181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03207500	11100	0.0	185.0	209.4
59015	Office Of The Governr Unbudgeted RSA, Office of the Governor, Governor's Energy Relief Proposals - expert counsel.	Contingency Fund	03207645	11100	13.6	0.0	0.0
59015	Office Of The Governr Unbudgeted RSA, Office of the Governor - Elections legal services	Elections	03207653	11100	122.8	0.0	0.0
59020	Administration Funding for legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	414.9	440.1	440.1
59020	Administration Funding for legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	133.7	121.0	121.0
59020	Administration Unbudgeted RSA, DOA, Atwood Building Lease legal services.	Leases	03207603	11100	14.5	0.0	0.0
59020	Administration Unbudgeted RSA, DOA, R&B Tax Counsel		03207646	11100	124.7	0.0	0.0
59040	Revenue Funds investment counsel for the Alaska State Pension Investment Board (ASPIB), primarily in financial centers in the lower forty-eight states.	AK State Pension Investment Bd	03207521	11100	76.2	136.1	136.1
59040	Revenue Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.	Permanent Fund Dividend Division	03207523	11100	9.9	865.0	865.0
59040	Revenue		03207639	11100	17.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	2,497.0	3,157.0	3,181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Unbudgeted RSA, DCED, APFC Securities						
59040	Revenue		03207640	11100	17.5	0.0	0.0
	Unbudgeted RSA, DCED, ARMB Securities						
59040	Revenue		03207665	11100	27.1	0.0	0.0
	Unbudgeted RSA, Revenue - Atwood Parking Garage						
59050	Education	Administrative Services	03207554	11100	368.1	280.3	280.3
	Funding for legal services provided to Department of Education.						
59060	Health & Social Svcs	Medical Assistance Admin.	03207555	11100	293.3	429.7	429.7
	Funding for legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.						
59060	Health & Social Svcs	Alaska Pioneer Homes Management	03207566	11100	17.2	10.0	10.0
	Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.						
59070	Labor	Wage and Hour Administration	03207516	11100	70.2	219.0	219.0
	Funding for legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.						
59070	Labor	Employment Services	03207544	11100	61.4	50.0	50.0
	Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.						
59080	Commrc & Economic Dev	AEA Rural Energy Operations	03207531	11100	20.2	20.2	20.2
	Funding for legal services provided on behalf of the Alaska Energy Authority (AEA). Funding for legal services provided on behalf of the Alaska Energy Authority (Retainer).						

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	2,497.0	3,157.0	3,181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59080	Commrc & Economic Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority.	AIDEA	03207532	11100	60.6	60.6	60.6
59080	Commrc & Economic Dev RSA, DCED - DCA Legal Services	Community & Regional Affairs	03207533	11100	0.4	10.0	10.0
59080	Commrc & Economic Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Operations	03207545	11100	95.8	100.0	100.0
59080	Commrc & Economic Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	200.0	200.0	200.0
59080	Commrc & Economic Dev Unbudgeted RSA, DCED, Trademark Law		03207604	11100	37.3	0.0	0.0
59080	Commrc & Economic Dev Unbudgeted RSA, DCED, Alaska Industrial Development Authority E-Discovery support.	AIDEA	03207644	11100	203.3	0.0	0.0
59090	Military & Vet Affrs Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency Commu	03207565	11100	12.4	30.0	30.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	2,497.0	3,157.0	3,181.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59200	Corrections Unbudgeted RSA, Corrections - AK Prison Expansion		03207658	11100	84.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		03207400	11100	0.0	207.6	207.6
	Statutory designated program receipts from various Alaska municipalities relative to the Bank of America investigation.						

Inter-Agency Services
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73050	Financial Services	Timekeeping administration & support	Intra-dept	Administrative Services	0.0	27.0	15.1
73050 Financial Services subtotal:					0.0	27.0	15.1
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	63.0	47.0	47.7
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	26.0	24.6	26.8
73805 IT-Non-Telecommnctns subtotal:					89.0	71.6	74.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	54.4	44.8	45.9
73806 IT-Telecommunication subtotal:					54.4	44.8	45.9
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.8	3.0	2.2
73809 Mail subtotal:					2.8	3.0	2.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	172.9	177.4	268.0
73811 Building Leases subtotal:					172.9	177.4	268.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	1.0	1.0	0.8
73814 Insurance subtotal:					1.0	1.0	0.8
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	2.3	2.3	2.1
73815 Financial subtotal:					2.3	2.3	2.1
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	5.0	0.5	0.4
73816 ADA Compliance subtotal:					5.0	0.5	0.4
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	49.4	68.4	68.4
74200 Business subtotal:					49.4	68.4	68.4
Labor and State Affairs total:					376.8	396.0	477.4
Grand Total:					376.8	396.0	477.4