

**State of Alaska
FY2014 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 concerning the management of state government, education, workforce, community and economic development and other government functions.

Core Services

- The section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement and benefits 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, workers' compensation and employment security, occupational safety, employment programs, municipal grants, and revocation of driver licenses.
- Primary recipients of the section's legal services include the Departments of Administration, Education and Early Development, Health and Social Services, Labor and Workforce Development, Commerce, Community and Economic Development, Military and Veteran's Affairs; Offices of the Governor and Lieutenant Governor; Alaska Court System; and quasi-government entities such as: Alaska Permanent Fund Corporation, Alaska Energy Authority, and the Alaska Industrial Development and Export Authority.

Major Component Accomplishments in 2012

- The Labor and State Affairs section has provided Alaska Energy Authority (AEA) with enhanced legal services this last year as the AEA seeks to license and develop the proposed Susitna-Watana Hydroelectric Project. The project is to include a large dam with a 20,000-acre, 39 mile-long reservoir and expected to produce approximately 50% of the Railbelt's current electric energy demand. Section attorneys assisted the Alaska Energy Authority on all aspects of licensing the project with the Federal Energy Regulatory Commission (FERC), including filing the Pre-Application Document (PAD) with FERC, beginning the formal licensing process. The PAD provides detailed descriptions of the currently envisioned project facilities and operations, and sets in motion a series of deadlines and milestones for the project and begins an estimated six-year licensing and design process. Section counsel provided advice to AEA through a series of formal and informal meetings with FERC, state and federal resource agencies, Railbelt utilities, Alaska Native entities, and other interested members of the public. These discussions have ranged from the types of environmental and socioeconomic studies that will be required to complete the FERC licensing process, to utility interest in purchasing power from the project. AEA prepared and circulated proposed study plans, and proposed final plans will be submitted to FERC in November 2012. Formal FERC studies will be conducted in 2013 and 2014 (AEA conducted informal studies in 2012). AEA intends to file a license application with FERC in 2015, which if approved on schedule would allow project construction to begin in 2017.
- Section attorneys continued to work 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 FY2011 and FY2012 under AS 42.45.045.
- The Department of Law successfully defended the state's parental notification law from constitutional challenge. The law, which was passed by voter initiative in August 2010, requires a physician in most cases to notify a minor's parent or guardian 48 hours before performing an abortion on the minor. A family planning non-profit organization and two physicians filed suit to enjoin the law, arguing that it violated minors' constitutional rights to privacy, equal protection, and due process. The Anchorage Superior Court held a three-week trial to weigh the law's justifications effects. Both sides presented numerous expert and lay witnesses to testify on all aspects of the law. After trial, the court ruled largely in favor of the state, holding

that the bulk of the law is constitutional and modifying only a few of the implementing details. The department will continue to vigorously defend the law if the superior court's ruling is appealed.

- The section provided day to day advice and represented the state in court and administrative proceedings involving disputes over the procurement of services, lease space, and equipment (typically, in bid protests and in breach of contract actions), obtaining just results.
- The section successfully filed actions to obtain judgments for fines imposed by the Workers Compensation Appeals Board against employers and for fines imposed by the Alaska Public Offices Commission against persons and groups who violated campaign finance laws. The section set up a mechanism to perfect the judgments so that fines could be collected.
- The section provides representation to the Division of Personnel and the individual departments in state employment discrimination, dispute and termination matters. These cases are often complicated, both factually and legally resulting in extensive trial preparation and trial work. For example, section attorneys handled a lengthy hearing before the federal Equal Employment Opportunity Commission involving a high-level appointee of the Governor's Office who had been terminated in 1994 and alleged that her termination was discriminatory and retaliatory. The case, *Ward v. State*, which originated 18 years ago, involved thousands of pages of documents and numerous witnesses located throughout the state and the nation. In a 48-page decision, the judge ruled in favor of the state and dismissed the original complaint in its entirety.
- 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 *Moore v. State*, in which a number of school districts and individuals challenged the adequacy of educational services under the state constitution. The state reached settlement in this case this year. The Legislature provided a one-time appropriation of \$18 million to be distributed by the Commissioner, working with a committee of educators appointed by each side, to the 40 lowest-performing schools in the state. The \$18 million will be used to fund programs for educational improvement, including \$6 million reserved for pre-literacy. The committee will determine how the money is allocated so that the funding lasts for at least three years.
- Section attorneys also were successful representing the state in *Kasayulie v. State (rural school construction and Public School Trust)*. This longstanding education case regarding school facilities and public school trust lands has been settled and dismissed by the court. However, the court retains jurisdiction until July 2015, when the last two of the five rural schools provided for in the settlement are to be funded by the legislature. If a school is not funded as provided for under the agreement, the plaintiffs can reopen the litigation, except that if the Legislature refuses to fund the Kivalina project because of concerns about erosion, it will not trigger the reopener clause. While the case has been dismissed, the Department of Law continues to assist in completing a valuation of school trust lands.
- The section responded to increased demand for legal services from the Alaska Public Offices Commission as the number of complaints filed with the commission has grown and the level of public scrutiny of the agency has intensified.
- The section worked with the Office of Rate Review of Department of Health and Social Services (DHSS) to resolve numerous disputes with providers of home and community based services regarding Medicaid waiver rates; and worked closely with DHSS on new regulations governing how the rates will be set.
- The section represented the administrator of the retirement and benefits trusts in administrative hearings over denials of claims for retirement, disability, and medical benefits. Section attorneys also represented the state in a complex retirement contribution case, *United Academics v. State, Univ. of Alaska* (optional retirement program). This was a class action brought by university employees who participated in the Optional Retirement System (ORP) claiming the state and the university unconstitutionally impaired their ORP benefits. After mediation, the parties reached a settlement that provided for \$25 million in present value, \$20 million to be paid as a lump sum, subject to appropriation, and the remainder to be paid over time by the University. The settlement de-coupled the ORP employer contribution rate from TRS and stabilized the employer contribution rate for the ORP at 14%. In February 2012, the court approved the class action settlement and the Legislature appropriated funding for the settlement in FY2012.

Key Component Challenges

- The Labor and State Affairs section continues to face increasing demands for services by the Alaska Energy Authority (AEA) related to electric energy issues and the development of the Susitna Watana Hydrodam. AEA requires assistance reviewing loans, grants, and related contracts, and reviewing financing documents, as the state responds to the need for more, alternative, and less expensive electric energy resources. AEA also requires support for efforts to encourage the Railbelt utilities to coordinate planning for development of new generation and transmission projects, negotiating a new or extended agreement for the Alaska Intertie, and for administrative support for AEA-owned assets. Additionally, the Alaska Industrial Development and Export Authority (AIDEA) is increasing its involvement in numerous development projects statewide, and AIDEA will need assistance from section attorneys in reviewing financing transactions and related contracts associated with AIDEA's investments and projects, including the Healy Clean Coal Project litigation and final settlement.
- The section will need to continue to represent the Office of the Lieutenant Governor in challenges to initiative proposals and in election contests during the 2012 election cycle. The section will also provide advice on the implementation of the interim redistricting plan adopted by the Alaska Supreme Court and pre-cleared by the Department of Justice on June 27, 2012, which includes extensive and detailed precinct maps and regulations to accommodate the 2012 elections. And, because the approved redistricting plan is only an interim plan, section attorneys will represent the state in litigation that is expected to continue over the next few years by persons and entities that filed challenges to the interim plan.
- Additionally, section attorneys will continue to represent the state in a suit filed by the state against United States Attorney General, Eric Holder, challenging the constitutionality of Sections 4(b) and 5 of the Voting Rights Act. Section 4(b) contains a formula for determining which jurisdictions must comply with the requirements of section 5, which provides that covered jurisdictions may not implement any changes to their election laws or practices without the prior approval—or “preclearance”—of the Department of Justice in Washington, D.C. The state's complaint alleges that section 5's preclearance requirement exceeded Congress's authority under the 14th and 15th Amendments, because Congress lacked evidence of a sufficiently severe and pervasive record of voting discrimination in the jurisdictions targeted by Section 4(b) to justify the intrusion on state sovereignty. In particular, the complaint notes the paucity of evidence regarding voting discrimination in Alaska before Congress in 2006 when the Voting Rights Act was reauthorized and the preclearance requirement was extended for 25 years.
- The section continues to experience a significant increase in the legal work related to procurement protests and contract claims for professional services, supplies and leasing, particularly in the areas of leasing and computer related contracts. Section attorneys advise and represent all departments' procurement officials in these procurement protest and contract claims, and represent the Commissioner of Administration in appeals filed in superior court.
- The section has also experienced an increase in legal work related to advising the Department of Administration on the state's health care plans as well as legal work related to assessing the financial impact to the state resulting from the administration of the retirement and benefit programs.

Significant Changes in Results to be Delivered in FY2014

The section expects to deliver the same high quality results in FY2014 as in previous years.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**Labor and State Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,648.7	4,023.0	4,124.6
72000 Travel	106.1	25.9	25.9
73000 Services	1,782.3	1,953.7	1,953.7
74000 Commodities	96.8	68.4	68.4
75000 Capital Outlay	21.7	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,655.6	6,094.9	6,196.5
Funding Sources:			
1004 General Fund Receipts	3,549.7	3,224.1	3,240.7
1007 Interagency Receipts	3,085.5	2,663.2	2,748.2
1061 Capital Improvement Project Receipts	20.4	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	6,655.6	6,094.9	6,196.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	24.8	0.0	0.0
Unrestricted Total		24.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,085.5	2,663.2	2,748.2
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Capital Improvement Project Receipts	51200	20.4	0.0	0.0
Restricted Total		3,105.9	2,870.8	2,955.8
Total Estimated Revenues		3,130.7	2,870.8	2,955.8

**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	3,224.1	0.0	2,870.8	0.0	6,094.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	10.1	0.0	6.5	0.0	16.6
-Replace Unavailable Fund Sources for Personal Services Increases	6.5	0.0	-6.5	0.0	0.0
Proposed budget increases:					
-Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	85.0	0.0	85.0
FY2014 Governor	3,240.7	0.0	2,955.8	0.0	6,196.5

Labor and State Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	2,860,144
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,476,583
			<i>Less 4.89% Vacancy Factor</i>	<i>(212,127)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,124,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	0	0	1	0	1
Attorney III	0	0	1	0	1
Attorney IV	9	0	3	0	12
Attorney V	3	0	4	0	7
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	12	0	30

Component Detail All Funds
Department of Law

Component: Labor and State Affairs (AR13706) (2718)
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	4,648.7	4,023.0	4,023.0	4,023.0	4,124.6	101.6	2.5%
72000 Travel	106.1	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	1,782.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	96.8	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	21.7	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	6,655.6	6,094.9	6,094.9	6,094.9	6,196.5	101.6	1.7%
Fund Sources:							
1004 Gen Fund (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
1007 I/A Rcpts (Other)	3,085.5	2,909.6	2,909.6	2,663.2	2,748.2	85.0	3.2%
1061 CIP Rcpts (Other)	20.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,105.9	3,117.2	3,117.2	2,870.8	2,955.8	85.0	3.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		2,977.7										
1007 I/A Rcpts		2,909.6										
1108 Stat Desig		207.6										
Subtotal		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Associate Attorney I/II (03-0109) from Commercial and Fair Business to Allow for Promotion												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Associate Attorney I/II position (03-0109) from Commercial and Fair Business in Anchorage to promote an Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. A corresponding transfer of the Associate Attorney I position (03-0365) from Labor & State Affairs in Juneau to Commercial and Fair Business in Anchorage also occurred. These transfers resulted in a net zero effect to position count in each location.												
Transfer Associate Attorney I (03-0365) to Commercial and Fair Business to Allow for Promotion												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer an Associate Attorney I position (03-0365) to Commercial and Fair Business in Anchorage. A corresponding transfer of an Associate Attorney I/II position (03-0109) to Labor & State Affairs in Juneau also occurred to promote the Associate Attorney I in Juneau, who has been designated as the Statewide Paralegal Coordinator. These transfers resulted in a net zero effect to position count in each location.												
Transfer Attorney V (03-0042) from Transportation Section 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 V (03-0042) from Transportation Section 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) to Transportation Section 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 IV (03-0115) to Transportation Section 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.												

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	
Authority Exchange with Torts and Worker's Compensation for Reimbursable Services Agreement												
1004 Gen Fund	Trin	246.4	199.3	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority to Labor & State Affairs in exchange for interagency receipt authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. A corresponding transfer of inter-agency receipt authority from Labor and State Affairs to Torts & Workers' Compensation also occurred. These transfers result in a net zero effect to each component.												
Authority Exchange with Torts and Workers' Compensation for Reimbursable Services Agreement												
1007 I/A Rcpts	Trout	-246.4	-199.3	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts authority to Torts & Workers' Compensation in exchange for general fund authority to fully fund the anticipated reimbursable services agreement (RSA) with Department of Administration, Risk Management. Funds are available as a result of fluctuating RSA amounts. A corresponding transfer of general fund authority from Torts & Workers' Compensation to Labor and State Affairs also occurred. These transfers result in a net zero effect to each component.												
Subtotal		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Transfer Attorney IV (03-0232) from Human Services 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 (03-0232) from Human Services 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, funding is not transferred unless necessary.												
Transfer Attorney III (03-0371) to Human Services 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 III (03-0371) to Human Services 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, funding is not transferred unless necessary.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		10.1										
1007 I/A Rcpts		6.5										
FY2014 Salary and Health Insurance increase : \$16.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$16.6												
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		6.5										
1007 I/A Rcpts		-6.5										
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.												
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements												
	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		85.0										
Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
Totals		6,196.5	4,124.6	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0013	Law Office Assistant II	FT	A	SS	Juneau	605	13F / J	12.0		50,156	0	0	33,433	83,589	0
03-0026	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	52,886	157,715	157,715
03-0028	Division Director	FT	A	XE	Anchorage	NAA	27P	12.0		152,208	0	0	66,895	219,103	219,103
03-0029	Attorney V	FT	A	XE	Juneau	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0031	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		126,960	0	0	59,720	186,680	63,471
03-0039	Attorney VI	FT	A	XE	Juneau	NAA	26Q / R	12.0		152,660	0	0	67,024	219,684	219,684
03-0042	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,772	0	0	60,235	189,007	0
03-0047	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		122,376	0	0	58,417	180,793	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		47,544	0	0	32,530	80,074	40,037
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,641	0	0	29,615	67,256	35,350
03-0103	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,274	0	0	46,130	131,404	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	NAA	19M	12.0		84,420	0	0	45,835	130,255	130,255
03-0162	Attorney III	FT	A	XE	Juneau	NAA	22B / C	12.0		79,424	0	0	44,109	123,533	123,533
03-0203	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,306	0	0	53,051	158,357	158,357
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	6.0	**	26,748	0	0	17,575	44,323	0
03-0232	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		95,580	0	0	49,691	145,271	0
03-0251	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		136,476	0	0	62,424	198,900	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11M	12.0		48,204	0	0	33,265	81,469	81,469
03-0303	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,611	0	0	46,247	131,858	131,858
03-0309	Attorney V	FT	A	XE	Juneau	NAA	25N	12.0		131,544	0	0	61,023	192,567	192,567
03-0319	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	54,529	164,113	0
03-0348	Attorney IV	FT	A	XE	Juneau	NAA	22A / B	12.0		77,832	0	0	43,559	121,391	121,391
03-0357	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,274	0	0	53,731	161,005	0
03-0373	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,769	0	0	53,902	161,671	80,836
03-0381	Attorney V	FT	A	XE	Juneau	NAA	25L / M	12.0		122,590	0	0	58,478	181,068	181,068
03-0391	Attorney V	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	55,947	169,635	169,635
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	12.0		57,099	0	0	36,396	93,495	93,495
03-0416	Attorney V	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,034	0	0	52,612	156,646	156,646
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13A / B	6.0	*	21,640	0	0	15,529	37,169	0
03-1211	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		92,877	0	0	48,757	141,634	141,634

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: FY2014 Governor (10289)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	2,860,144		
												Total COLA:	0		
												Total Premium Pay:	0		
												Total Benefits:	1,476,583		
												Total Pre-Vacancy:	4,336,727		
												Minus Vacancy Adjustment of 4.89%:	(212,127)		
												Total Post-Vacancy:	4,124,600		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	4,124,600		
Total Component Months:		360.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,561,052	2,435,781	59.05%
1007 Interagency Receipts	1,775,675	1,688,819	40.95%
Total PCN Funding:	4,336,727	4,124,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		106.1	25.9	25.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			106.1	25.9	25.9
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.	76.3	22.0	22.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.0	3.9	3.9
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	29.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,782.3	1,953.7	1,953.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,782.3	1,953.7	1,953.7
73025	Education Services	Conferences, training, memberships	7.3	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	1,288.5	1,470.0	1,458.1
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.	2.6	6.0	6.0
73450	Advertising & Promos	Publication of Legal Notices and briefs	0.5	0.0	0.0
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-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	70.1	66.4	66.4
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	19.1	19.4	19.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	46.8	44.6	44.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.2	2.1	2.1
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.0	4.0	4.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,782.3	1,953.7	1,953.7
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	234.4	227.1	230.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.5	1.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	14.0	13.6	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	1.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		96.8	68.4	68.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			96.8	68.4	68.4
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.	96.8	68.4	68.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.7	23.9	23.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			21.7	23.9	23.9
75830	Info Technology	Computer equipment, printers and modems.	21.7	23.9	23.9

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			24.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03207001	11100	22.7	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03207001	11100	2.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,085.5	2,663.2	2,748.2
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.		03207500	11100	0.0	394.8	479.8
59020	Administration Funding for legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	319.9	360.0	360.0
59020	Administration Funding for legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	158.6	150.0	150.0
59020	Administration Unbudgeted RSA, Administration, Retirement & Benefits Tax Counsel.	Tax Division	03207604	11100	21.1	0.0	0.0
59020	Administration Unbudgeted RSA, DOA, Labor Relations - Clark Baird Smith	Labor Relations	03207686	11100	12.0	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	47.6	136.1	136.1
59040	Revenue Funding for legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	16.2	65.0	65.0
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	16.9	30.0	30.0
59040	Revenue Unbudgeted RSA, Alaska Permanent Fund Investor Qualification.	APFC Operations	03207652	11100	1.9	65.0	65.0
59040	Revenue Unbudgeted RSA, AMBBA Legal Counsel	AMBBA Operations	03207692	11100	5.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,085.5	2,663.2	2,748.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education Funding for legal services provided to Department of Education.	Administrative Services	03207554	11100	364.6	280.3	280.3
59050	Education Unbudgeted RSA, Moore v. State	Administrative Services	03207676	11100	36.4	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.	Medical Assistance Admin.	03207555	11100	360.5	460.0	460.0
59060	Health & Social Svcs Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.	Alaska Pioneer Homes Management	03207566	11100	5.5	20.0	20.0
59070	Labor Funding for legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.	Wage and Hour Administration	03207516	11100	117.4	142.0	142.0
59070	Labor Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.	Employment Services	03207544	11100	33.6	65.0	65.0
59070	Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund	WC Benefits Guaranty Fund	03207657	11100	116.1	0.0	0.0
59080	Commrc & Economc Dev Funding for legal services provided to Division of Community Affairs.	Community & Regional Affairs	03207533	11100	56.4	30.0	30.0
59080	Commrc & Economc Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Operations	03207545	11100	210.6	235.0	235.0
59080	Commrc & Economc	AIDEA	03207550	11100	224.0	200.0	200.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,085.5	2,663.2	2,748.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).						
59080	Commrc & Economc Dev Unbudgeted RSA, DCED, ASMI - Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	35.2	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, AEA Outside Counsel	AEA Rural Energy Operations	03207671	11100	906.6	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, AIDEA External	AIDEA	03207690	11100	3.9	0.0	0.0
59090	Military & Vet Affrs Commu Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency	03207565	11100	6.4	30.0	30.0
59090	Military & Vet Affrs Unbudgeted RSA, Military Youth	Alaska Military Youth Academy	03207669	11100	5.4	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office	Office of the Commissioner	03207677	11100	3.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
55922	Stat Desig -Contract Statutory designated program receipts from various Alaska municipalities relative to the Bank of America investigation.		03207400	11100	0.0	207.6	207.6

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				20.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59061	CIP Rcpts from Health & Social Services Unbudgeted RSA, Health Information Exchange	Health Planning & Systems Develo	03207689	11100	20.4	0.0	0.0

Inter-Agency Services
Department of Law

Component: Labor and State Affairs (2718)
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	Law - Administration and Support	70.1	66.4	66.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.1	19.4	19.4
73805 IT-Non-Telecommunication subtotal:				89.2	85.8	85.8	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.8	44.6	44.6
73806 IT-Telecommunication subtotal:				46.8	44.6	44.6	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.2	2.1	2.1
73809 Mail subtotal:				2.2	2.1	2.1	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	4.0	4.0
73810 Human Resources subtotal:				0.0	4.0	4.0	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	234.4	227.1	230.0
73811 Building Leases subtotal:				234.4	227.1	230.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.7
73814 Insurance subtotal:				0.7	0.7	0.7	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.5	1.5
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	14.0	13.6	22.6
73815 Financial subtotal:				15.6	15.1	24.1	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.3	0.3
73816 ADA Compliance subtotal:				0.4	0.3	0.3	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.1	0.0	0.0	
Labor and State Affairs total:				390.4	379.7	391.6	
Grand Total:				390.4	379.7	391.6	