

**State of Alaska
FY2017 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. 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 the Alaska Permanent Fund Corporation, Alaska Energy Authority, the Alaska Industrial Development and Export Authority, and the Alaska Gasline Development Corporation.

Core Services

- 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.
- 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.
- Provides legal assistance on issues associated with voter initiatives and the conduct of elections and election campaigns, as well as education, workers' compensation and employment security, occupational safety, wage and hour, employment programs, municipal grants, and revocation of driver licenses.

Major Component Accomplishments in 2015

- Assisted AIDEA in negotiating, documenting and closing the purchase of Pentex Alaska Natural Gas Company, LLC, the parent entity of the natural gas utility serving Fairbanks.
- Briefed and argued a cross-appeal brought by the Department of Education and Early Development in the Alaska Supreme Court in which the Ketchikan Gateway Borough challenged the constitutionality of mandatory municipal contribution for education funding after the superior court ruled partially in the borough's favor.
- Provided extensive legal advice and assistance to the Department of Administration (DOA) in the implementation of a new employee health plan and associated contracts with new Third Party Administrators for both medical and dental benefit plans.
- Briefed and argued Planned Parenthood's challenge to the state's Parental Notification Law for abortion before the Alaska Supreme Court.
- Provided legal advice and representation to numerous state agencies on contracts and procurement.
- Provided legal advice and representation to the state in various administrative, trial, and appellate matters regarding employment and labor law.
- Advised the Office of the Lieutenant Governor regarding the certification of four ballot measures and a referendum; successfully defended the Lieutenant Governor in litigation over the referendum.
- Defended the Alaska Public Offices Commission (APOC) in two Alaska Supreme Court appeals regarding alleged improper campaign expenditures associated with promotion of and opposition to the Pebble Mine project, and advised APOC on public records requests pertaining to similar issues.
- Successfully defended the Lieutenant Governor and the Division of Elections (DOE) in two elections-related appeals: one to the Alaska Supreme Court upholding certification of a ballot measure to regulate mining in the

Bristol Bay Fisheries Reserve; and one to the Ninth Circuit Court of Appeals denying standing to a Wisconsin resident seeking to invalidate Alaska statutes governing the circulation of ballot measure petitions; successfully defended DOE in an attempted recall of a state legislator in superior court.

- Defended DOE and the Lieutenant Governor in a nine-day federal bench trial regarding language assistance under the Voting Rights Act (VRA), after which the federal court ruled against the state with respect to violations of the VRA but not the constitutional claims. The case was settled in September, 2015.

Key Component Challenges

- A significant amount of time will continued to be devoted to assisting DOA with implementation of its new Third Party Administrator (TPA) contracts, assisting the Division of Retirement and Benefits (DRB) with responses to questions about the new contracts, representing DRB in appeals, and updating the department's Health Insurance Portability and Accountability Act (HIPAA) policies as a result of enactment of the new Health Information Technology for Economic and Clinical Health regulations.
- The section will continue to advise the Office of the Lieutenant Governor and DOE in elections matters and litigate elections-related challenges in state and federal court, including an active case challenging the division's language assistance program under Section 203 of the Voting Rights Act.
- The Alaska Industrial Development and Export Authority (AIDEA) remains involved in numerous development projects statewide, including the Interior Energy Supply Project, which is intended to bring additional sources of natural gas to interior Alaska and to expand the natural gas distribution system located there. Substantial legal assistance is expected to be required as AIDEA completes negotiations with project proposers and as AIDEA works to create a single, combined natural gas utility for the entire Fairbanks and North Pole service areas. AIDEA will also need assistance in handling its investment in the Mustang oil field, an independent oil and gas development on the North Slope that is expected to put additional oil into the Trans Alaska Pipeline System.
- Attorneys in the section are advising and assisting the Alaska Gasline Development Corporation in the complex, on-going negotiations regarding the AKLNG project.
- Substantial challenges continue in finding adequate time and available attorneys to conduct privilege reviews of electronic records requested from state agencies under the Public Records Act.
- Although section attorneys successfully settled the longstanding case of *Kasayulie v. State* in FY2012, a new lawsuit challenging the state's handling of the public school trust was filed – *Citizens Alliance Protecting School Lands v. State of Alaska* – in which the plaintiff alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims are new. The section attorneys have successfully resolved most of the original claims on summary judgment. The remaining unresolved claims involve pre-statehood conduct by the Territory of Alaska. These claims are subject to a pending summary judgment motion.
- 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/software development contracts. This includes representing the Department of Health and Social Services (DHSS) in a claim brought by DHSS against Xerox regarding the MMMIS computer system for Medicaid payments.
- The section continues to experience an increase in cases filed against the Workers' Compensation Benefits Guaranty Fund, as well as an increase in the overall cases in which the section represents divisions in the Department of Labor and Workforce Development (DOLWD).

Significant Changes in Results to be Delivered in FY2017

The section expects a significant increase in requests for legal advice associated with budget and appropriation

issues due to the current budget crisis. We also expect a significant increase in retirement and benefits appeals and DOLWD-related casework, particularly in the area of the Workers' Compensation Benefits Guaranty Fund cases.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Labor and State Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	26	25	Annual Salaries	2,668,285
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,308,588
			<i>Less 5.41% Vacancy Factor</i>	<i>(215,273)</i>
			Lump Sum Premium Pay	0
Totals	26	25	Total Personal Services	3,761,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	0	0	1	0	1
Attorney II	1	0	0	0	1
Attorney III	3	0	1	0	4
Attorney IV	4	0	3	0	7
Attorney V	2	0	3	0	5
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	0	0	1
Totals	15	0	10	0	25

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,535.0	4,084.6	4,029.9	3,888.9	3,761.6	-127.3	-3.3%
72000 Travel	72.7	39.7	39.7	39.7	38.3	-1.4	-3.5%
73000 Services	2,549.6	1,639.9	1,639.9	1,485.4	1,444.5	-40.9	-2.8%
74000 Commodities	107.1	65.2	65.2	65.2	60.5	-4.7	-7.2%
75000 Capital Outlay	18.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,282.9	5,829.4	5,774.7	5,479.2	5,304.9	-174.3	-3.2%
Fund Sources:							
1004Gen Fund (UGF)	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	-239.3	-8.9%
1007I/A Rcpts (Other)	4,779.5	2,887.4	2,887.4	2,799.2	2,864.2	65.0	2.3%
1061CIP Rcpts (Other)	446.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	-239.3	-8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	5,226.3	2,887.4	2,887.4	2,799.2	2,864.2	65.0	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	28	26	25	-1	-3.8%
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
1004 Gen Fund		2,942.0										
1007 I/A Rcpts		2,887.4										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-54.7	-54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.7										

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction

	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-0299, Attorney IV, Child Protection (Anchorage)
- 03-0372, Attorney IV, Commercial and Fair Business (Juneau)
- 03-0260, Attorney IV, Environmental Law (Anchorage)
- 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
- 03-0373, Attorney IV, Labor and State Affairs (Juneau)
- 03-0036, Law Office Assistant II, Natural Resources (Anchorage)
- 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

Delete Attorney IV (03-0373) to Align Unallocated Position Reduction

	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-0299, Attorney IV, Child Protection (Anchorage)
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- 03-0260, Attorney IV, Environmental Law (Anchorage)
- 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
- 03-0373, Attorney IV, Labor and State Affairs (Juneau)
- 03-0036, Law Office Assistant II, Natural Resources (Anchorage)
- 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

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	
Subtotal		5,774.7	4,029.9	39.7	1,639.9	65.2	0.0	0.0	0.0	28	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	154.5	0.0	-154.5	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Labor and State Affairs component in order to comply with vacancy factor guidelines.												
Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
Trout		-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.5										
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.												
Transfer from Child Protection to Comply with Vacancy Factor Guidelines												
Trin		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.0										
Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands												
Trout		-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-112.4										
Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the workload and section demands.												
Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise												
Trout		-148.5	-148.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.5										
1007 I/A Rcpts		-98.0										
Transfer Attorney IV (03-0031) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise												
Trin		139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	1	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		139.9										
<p>Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise												
1007 I/A Rcpts	Trin	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise												
1004 Gen Fund	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Attorney IV (03-0203) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise												
1004 Gen Fund	Trout	-161.3	-161.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Attorney V (03-0166) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required 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	
1004 Gen Fund	Trout	-154.6	-154.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney IV (03-0026) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise

1004 Gen Fund	Trin	135.8	135.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Attorney III (03-0113) to Labor and State Affairs from Child Protection to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise

1004 Gen Fund	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer Attorney IV (03-0303) from Labor and State Affairs to Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise

1004 Gen Fund	Trin	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		27.9										

Transfer Attorney II (03-0212) to Labor and State Affairs from Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

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	
Subtotal		5,479.2	3,888.9	39.7	1,485.4	65.2	0.0	0.0	0.0	26	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes												
Trout		-239.3	-192.3	-1.4	-40.9	-4.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-239.3										
Transfer one attorney position from Labor and State Affairs to Special Litigation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Labor and State Affairs to Special Litigation:												
- Attorney V, 03-0042, range 25, Anchorage												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.7										
Cost of living adjustment for certain bargaining units: \$95.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$87.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
Trin		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		5,304.9	3,761.6	38.3	1,444.5	60.5	0.0	0.0	0.0	25	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	UGF Amount
03-0028	Division Director	FT	A	XE	Anchorage	E00	27V	12.0		198,456	0	0	79,025	277,481	277,481
03-0029	Attorney V	FT	A	XE	Juneau	E05	25C / D	12.0		110,408	0	0	53,876	164,284	164,284
03-0039	Attorney VI	FT	A	XE	Juneau	E05	26R / S	12.0		173,813	0	0	72,125	245,938	245,938
03-0047	Attorney IV	FT	A	XE	Anchorage	E00	24O / P	12.0		136,723	0	0	61,740	198,463	9,923
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,755	0	0	30,041	68,796	68,796
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		48,858	0	0	33,013	81,871	12,281
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		40,491	0	0	30,633	71,124	10,669
03-0103	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,310	0	0	49,747	148,057	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	E05	19C / D	12.0		73,806	0	0	41,384	115,190	115,190
03-0113	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,294	0	0	47,694	139,988	139,988
03-0119	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,785	0	0	45,472	131,257	0
03-0162	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		97,608	0	0	49,507	147,115	147,115
03-0212	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		81,143	0	0	43,888	125,031	31,258
03-0232	Attorney IV	FT	A	XE	Juneau	N05	24C / D	12.0		103,223	0	0	51,424	154,647	0
03-0251	Attorney V	FT	A	XE	Anchorage	E00	25P / Q	12.0		158,604	0	0	67,867	226,471	45,294
03-0301	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,284	0	0	30,904	72,188	72,188
03-0309	Attorney V	FT	A	XE	Juneau	E05	25O	12.0		149,844	0	0	65,414	215,258	215,258
03-0317	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	47,922	140,886	140,886
03-0319	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		122,104	0	0	57,647	179,751	0
03-0357	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		116,760	0	0	56,044	172,804	0
03-0381	Attorney V	FT	A	XE	Juneau	E05	25M / N	12.0		139,576	0	0	62,539	202,115	202,115
03-0391	Attorney IV	FT	A	XE	Juneau	E05	24M / N	12.0		138,731	0	0	62,302	201,033	201,033
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	N00	17E / F	12.0		66,143	0	0	38,768	104,911	104,911
03-0416	Attorney V	FT	A	XE	Anchorage	E00	25L	12.0		127,788	0	0	59,238	187,026	187,026
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13B	6.0	*	23,034	0	0	16,030	39,064	0
03-1211	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	54,344	166,124	166,124
													Total Salary Costs:	2,668,285	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,308,588	
													Total Pre-Vacancy:	3,976,873	
													Minus Vacancy Adjustment of 5.41%:	(215,273)	
													Total Post-Vacancy:	3,761,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,761,600	
		Total Positions	New	Deleted											
Full Time Positions:		25	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		25	0	0											
Total Component Months:		306.0													

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: FY2017 Governor (12995)
Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,557,757	2,419,303	64.32%
1007 Interagency Receipts	1,419,116	1,342,297	35.68%
Total PCN Funding:	3,976,873	3,761,600	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		72.7	39.7	38.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			72.7	39.7	38.3
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.	52.6	21.7	20.3
72410	Employee Travel (Out of state)	Out of state travel for attorneys and professional staff to attend conferences, meetings and training.	20.1	18.0	18.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,549.6	1,485.4	1,444.5
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,549.6	1,485.4	1,444.5
73025	Education Services	Conferences, training and memberships.		3.4	0.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		1,404.6	923.6	905.3
73150	Information Technlgy	Software licensing and maintenance.		6.3	15.0	15.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.		0.0	0.5	0.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.		1.8	6.0	6.0
73450	Advertising & Promos	Publication of legal notices and briefs.		0.5	1.0	1.0
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 and postage meters.		37.0	37.0	37.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.		666.5	72.5	45.1
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR.	21.3	21.3	21.6
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	75.0	75.0	75.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	43.0	43.0	43.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom.	2.1	2.1	2.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource position.	4.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,549.6	1,485.4	1,444.5
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - leased office space.	248.6	248.6	248.6
73812	Legal			-0.8	0.0	0.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management.	0.9	0.9	0.9
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	1.5	1.5	1.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	22.6	22.6	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	1.0	0.5	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		107.1	65.2	60.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			107.1	65.2	60.5
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.	107.1	65.2	60.5

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		18.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			18.5	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	18.5	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				22.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65002	Fines & Forfeitures Fines & Forfeitures.		03207001	11100	18.7	0.0	0.0
65040	Judgment Settlement Judgment & Settlement awards for attorney fees and legal costs.		03207001	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				4,779.5	2,799.2	2,864.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59020	Administration Legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	300.0	300.0	300.0
59020	Administration Legal services provided to the Division of Motor Vehicles.	Motor Vehicles	03207570	11100	120.0	120.0	120.0
59020	Administration Legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207571	11100	240.0	240.0	240.0
59020	Administration Outside legal counsel for the Division of Personnel and Labor Relations.	Labor Relations	03207579	11100	6.8	6.8	6.8
59040	Revenue Outside investment counsel for the Alaska Retirement Management Board (ARMB), primarily in financial centers in the lower forty-eight states.	AK Retirement Management Board	03207521	11100	125.0	115.0	125.0
59040	Revenue Legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	30.0	30.0	30.0
59040	Revenue Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.	APFC Operations	03207523	11100	20.0	20.0	20.0
59050	Education Legal services provided to Department of Education.	Administrative Services	03207554	11100	400.0	390.0	390.0
59060	Health & Social Svcs Legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.	Medical Assistance Admin.	03207555	11100	2,560.0	706.5	716.5
59070	Labor Legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and	Wage and Hour Administration	03207516	11100	127.0	122.0	127.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				4,779.5	2,799.2	2,864.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Health.						
59070	Labor Legal services provided to Employment Security Division, Unemployment Insurance Collections.	Employment Services	03207544	11100	90.7	90.7	90.7
59070	Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund.	WC Benefits Guaranty Fund	03207657	11100	26.2	26.2	26.2
59080	Commrc & Econmc Dev Legal services provided to Division of Community & Regional Affairs.	Community & Regional Affairs	03207533	11100	82.0	82.0	82.0
59080	Commrc & Econmc Dev Legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Assistance	03207545	11100	285.0	255.0	285.0
59080	Commrc & Econmc Dev Legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	285.0	255.0	265.0
59080	Commrc & Econmc Dev Alaska Energy Authority, Outside Counsel.	AEA Rural Energy Assistance	03207578	11100	40.0	40.0	40.0
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	13.2	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Alaska Military Youth Academy legal services.	Alaska Military Youth Academy	03207669	11100	12.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				4,779.5	2,799.2	2,864.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services.	Office of the Commissioner	03207677	11100	11.8	0.0	0.0
59410	Alaska Court System Appellate courts.	Appellate Courts	03207641	11100	4.8	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				446.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59081	CIP Rcpts from Community & Ec Dev Unbudgeted Capital RSA for DCCED, AIDEA Legal Services.	AIDEA	03207627	11100	9.8	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev Unbudgeted Capital RSA for DCCED, AIDEA Bluecrest Drilling.	AIDEA	03207628	11100	9.2	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev Unbudgeted Capital RSA for DCCED, AIDEA Ambler Mining District Outside Counsel.	AIDEA	03207630	11100	50.5	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev Unbudgeted Capital RSA for DCCED, AIDEA IEP Supply.	AIDEA	03207632	11100	31.5	0.0	0.0
59081	CIP Rcpts from Community & Ec Dev Unbudgeted Capital RSA for DCCED, AEA Hydroelectric.	AEA Rural Energy Assistance	03207674	11100	345.8	0.0	0.0

Interagency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Admin - Enterprise Technology Services	21.3	21.3	21.6
73805	IT-Non-Telecommunication	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	Intra-dept	Law - Administration and Support	75.0	75.0	75.0
73805 IT-Non-Telecommunication subtotal:					96.3	96.3	96.6
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	43.0	43.0	43.0
73806 IT-Telecommunication subtotal:					43.0	43.0	43.0
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Admin - Central Mail	2.1	2.1	2.1
73809 Mail subtotal:					2.1	2.1	2.1
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	4.0	4.0	4.0
73810 Human Resources subtotal:					4.0	4.0	4.0
73811	Building Leases	RSA Administration, GS&S - leased office space.	Inter-dept	Admin - Leases	248.6	248.6	248.6
73811 Building Leases subtotal:					248.6	248.6	248.6
73812	Legal		Inter-dept		-0.8	0.0	0.0
73812 Legal subtotal:					-0.8	0.0	0.0
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Admin - Risk Management	0.9	0.9	0.9
73814 Insurance subtotal:					0.9	0.9	0.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	Inter-dept	Admin - Finance	1.5	1.5	1.5
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	22.6	22.6	22.6
73815 Financial subtotal:					24.1	24.1	24.1
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	1.0	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.0	0.5	0.0
Labor and State Affairs total:					419.5	419.8	419.6
Grand Total:					419.5	419.8	419.6