

State of Alaska FY2012 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 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, 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 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) related to electric energy issues. AEA requires assistance reviewing loans and grants, and related contracting, and reviewing financing and transactions work, 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. In addition, it is anticipated that after further planning and development is completed, more legal support may be needed as the agencies work to implement contracts and grants funded with federal stimulus funds under the American Recovery and Reinvestment Act (ARRA).

The section will need to continue its representation in litigation of the Office of the Lieutenant Governor over challenges to initiative proposals and in election contests.

The section anticipates additional legal work related to the Alaska Redistricting Board, which will oversee drawing lines for the state's house districts after the U.S. Census Bureau releases the results of the 2010 census early next year.

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 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 FY2012

The section does not anticipate significant changes in results to be delivered in FY 2012.

Major Component Accomplishments in 2010

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 2010 and FY 2011 under AS 42.45.045, resulting in numerous 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 sought recovery based upon alleged negligence and fraud in the performance of its actuarial services to the state. The case settled in FY 2010, and the PERS and TRS trust funds recovered a net of \$403 million.

The section brought actions to reduce judgment fines imposed against employers by the Workers Compensation Appeals Board and for fines imposed by the Alaska Public Offices Commission and set up a mechanism to collect those fines.

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 section worked with the Office of Rate Review of DHSS to resolve numerous disputes with providers of home and community based services regarding Medicaid waiver rates; and worked closely with DHSS in the process to notice new regulations governing how the rates will be set. In FY 2010, the section made significant progress towards resolving the remaining issues arising from a facility appeal of its Medicaid rates for FY's 02, 03 and 04.

The section handled a Federal Voting Rights Act case that settled (*Nick v. Bethel et.al.*). This case, brought as a civil rights action under the Federal Voting Rights Act minority language provisions challenged the Yup'ik language assistance provided by the state division of elections. The case has been dismissed, with prejudice, with the court approving the settlement, and retaining limited jurisdiction for the purpose of enforcing the settlement agreement which provided for certain elements of Yup'ik language assistance for voters be provided by the division of elections.

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.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,370.0	3,854.2	3,957.0
72000 Travel	87.8	25.9	25.9
73000 Services	935.3	1,953.7	1,953.7
74000 Commodities	88.1	68.4	68.4
75000 Capital Outlay	56.0	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,537.2	5,926.1	6,028.9
Funding Sources:			
1004 General Fund Receipts	3,173.3	2,507.6	2,859.3
1007 Inter-Agency Receipts	2,363.9	3,210.9	2,962.0
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	5,537.2	5,926.1	6,028.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,363.9	3,210.9	2,962.0
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Restricted Total		2,363.9	3,418.5	3,169.6
Total Estimated Revenues		2,363.9	3,418.5	3,169.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,507.6	0.0	3,418.5	0.0	5,926.1
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	28.5	0.0	-28.5	0.0	0.0
-Transfer funds to Human Services for increased RSA's	0.0	0.0	-139.4	0.0	-139.4
-FY 2012 Personal Services increases	74.2	0.0	53.3	0.0	127.5
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	-1.0	0.0	-2.3
-Correct Unrealizable Fund Sources for Personal Services Increases	53.3	0.0	-53.3	0.0	0.0
-Transfer funds from Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments	197.0	0.0	0.0	0.0	197.0
-Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments	0.0	0.0	-80.0	0.0	-80.0
FY2012 Governor	2,859.3	0.0	3,169.6	0.0	6,028.9

**Labor and State Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	31	30	Annual Salaries	2,711,696
Part-time	0	0	COLA	65,520
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,352,592
			<i>Less 4.18% Vacancy Factor</i>	(172,808)
			Lump Sum Premium Pay	0
Totals	31	30	Total Personal Services	3,957,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	0	0	1	0	1
Attorney IV	10	0	3	0	13
Attorney V	2	0	4	0	6
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 (2718)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,957.0	102.8	2.7%
72000 Travel	87.8	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	88.1	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	56.0	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	5,537.2	5,826.8	5,888.2	5,926.1	6,028.9	102.8	1.7%
Fund Sources:							
1004 Gen Fund	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
1007 I/A Rcpts	2,363.9	3,182.4	3,210.9	3,210.9	2,962.0	-248.9	-7.8%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,363.9	3,390.0	3,418.5	3,418.5	3,169.6	-248.9	-7.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	30	-1	-3.2%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund		2,436.8										
1007 I/A Rcpts		3,182.4										
1108 Stat Desig		207.6										
ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
1007 I/A Rcpts		28.5										
: \$61.4												
Subtotal		5,888.2	3,816.3	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 03-0264 to Commercial & Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0264 Attorney III without funding from Labor & State Affairs to Commercial & Fair Business for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially 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 accommodate promotions.												
Transfer PCN 03-0203 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0203 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially 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 accommodate promotions.												
Transfer PCN 03-0315 to Environmental Law												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0315 Attorney V without funding from Labor & State Affairs to Environmental Law for the required level of legal expertise needed within this component.												

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	
<p>Department of Law's Attorney positions are Partially 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 accommodate promotions.</p>												
Transfer PCN 03-0303 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 03-0303 Attorney IV without funding from Environmental Law to Labor & State Affairs for the required level of legal expertise needed within this component.</p>												
<p>Department of Law's Attorney positions are Partially 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 accommodate promotions.</p>												
Transfer PCN 03-0410 to Opinions, Appeals and Ethics												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.</p>												
<p>Department of Law's Attorney positions are Partially 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 accommodate promotions.</p>												
Transfer PCN 03-0026 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 03-0026 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.</p>												
<p>Department of Law's Attorney positions are Partially 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 accommodate promotions.</p>												
ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments												
	Trin	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
<p>Transfer funds from Natural Resources to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.</p>												
ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
<p>Transfer funds from Legislation/Regulations to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.</p>												

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		5,926.1	3,854.2	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY2011 Sal Inc Noncovered 2% Fund Source Change Request

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
1007 I/A Rcpts		-28.5										

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-0009 to Natural Resources

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-0009 Attorney V from Labor & State Affairs to Natural Resources for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially 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 accommodate promotions.

Transfer funds to Human Services for increased RSA's

Trout		-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-139.4										

Transfer Inter-Agency Receipt Authority to Human Services for increased or new Reimbursable Service Agreements.

FY 2012 Personal Services increases

SalAdj		127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										
1007 I/A Rcpts		53.3										

This change record includes the following personal services increases:
: \$127.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$5.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$46.6

Alaska State Employees Association (GGU) FY 12 COLA increases

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	
: \$2.9												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$2.3												
Non-Covered Employees FY 12 COLA increases												
: \$64.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$0.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$1.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-1.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.3												
Correct Unrealizable 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		53.3										
1007 I/A Rcpts		-53.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments												
	Trin	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.0										
Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.												
Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										

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	
Transfer Inter-Agency Receipt Authority from Labor & State Affairs to Torts & Workers' Compensation for personal services vacancy factor adjustments.												
	Totals	6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	602	13E / F	12.0		46,106	0	0	30,742	76,848	0
03-0026	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,543	2,664	0	48,675	150,882	150,882
03-0028	Division Director	FT	A	XE	Anchorage	AA	27O	12.0		141,012	3,601	0	60,607	205,220	205,220
03-0029	Attorney V	FT	A	XE	Juneau	AA	25L	12.0		117,468	3,000	0	54,085	174,553	0
03-0031	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		117,636	3,004	0	54,132	174,772	59,423
03-0039	Attorney VI	FT	A	XE	Juneau	AA	26P / Q	12.0		141,441	3,612	0	60,726	205,779	205,779
03-0047	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,896	0	52,955	169,239	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,294	0	0	27,898	64,192	64,192
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13E	12.0		45,000	0	0	30,368	75,368	37,684
03-0083	Law Office Assistant I	FT	A	GP	Juneau	202	11C / D	12.0		36,836	0	0	28,082	64,918	34,121
03-0103	Attorney IV	FT	A	XE	Anchorage	AA	22F / J	12.0		85,998	2,302	0	44,093	132,393	0
03-0115	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-0203	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,593	2,612	0	48,016	148,221	148,221
03-0216	Attorney IV	FT	A	XE	Juneau	AA	20D / E	12.0		71,704	1,919	0	39,257	112,880	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	6.0	**	32,946	882	0	18,646	52,474	0
03-0251	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11L	12.0		45,540	0	0	31,026	76,566	76,566
03-0303	Attorney IV	FT	A	XE	Anchorage	AA	22D / E	12.0		80,340	2,150	0	42,179	124,669	124,669
03-0309	Attorney V	FT	A	XE	Juneau	AA	25M	12.0		121,872	3,113	0	55,305	180,290	180,290
03-0319	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0348	Attorney IV	FT	A	XE	Juneau	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0357	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,390	2,660	0	48,624	150,674	0
03-0365	Assoc Attorney I	FT	A	XE	Juneau	AA	17L / M	12.0		70,932	1,899	0	38,996	111,827	111,827
03-0371	Attorney III	FT	A	XE	Juneau	AA	22F	12.0		85,464	2,288	0	43,912	131,664	0
03-0373	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,849	2,673	0	48,779	151,301	75,651
03-0381	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	169,482
03-0391	Attorney V	FT	A	XE	Juneau	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	12.0		64,902	1,737	0	36,956	103,595	103,595
03-1211	Attorney IV	FT	A	XE	Juneau	AA	24O	12.0		122,052	3,117	0	55,355	180,524	180,524
03-2007	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547

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: FY2012 Governor (8665)
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:	2,711,696	
													Total COLA:	65,520	
													Total Premium Pay:	0	
													Total Benefits:	1,352,592	
													Total Pre-Vacancy:	4,129,808	
													Minus Vacancy Adjustment of 4.18%:	(172,808)	
													Total Post-Vacancy:	3,957,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,957,000	
Total Component Months:		354.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,534,772	2,428,707	61.38%
1007 Inter-Agency Receipts	1,595,036	1,528,293	38.62%
Total PCN Funding:	4,129,808	3,957,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		87.8	25.9	25.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			87.8	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.	60.7	22.0	22.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	4.1	3.9	3.9
72410	Employee Travel (Out of state)	Out-of-state travel for conferences, meetings and training.	19.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		3.3	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			935.3	1,953.7	1,953.7
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				935.3	1,953.7	1,953.7
73025	Education Services	Conferences, training, memberships		2.5	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration & support	15.1	15.1	15.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	425.1	1,443.5	1,443.5
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.	61.2	61.2	61.2
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	21.2	21.2	21.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	46.0	46.0	46.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.2	2.2	2.2
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space -	260.2	260.2	260.2

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			935.3	1,953.7	1,953.7
		AG's Offices.			
73814	Insurance	Admin - Risk Management	0.7	0.7	0.7
73815	Financial	Admin - Finance	1.7	1.7	1.7
		RSA Administration, Finance Chargeback (AKSAS / AKPAY)			
73816	ADA Compliance	Labor - Americans With Disabilities	0.4	0.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		88.1	68.4	68.4
<hr/>					
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			88.1	68.4	68.4
74200	Business	E&ED	88.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		56.0	23.9	23.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	56.0	23.9	23.9
75830	Info Technology	Computer equipment, printers and modems.	56.0	23.9	23.9

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03207500	11100	0.0	978.3	729.4
59015	Office Of The Governr Unbudgeted RSA, Legal Council, Nick Case	Elections	03207670	11100	230.0	0.0	0.0
59020	Administration Funding for legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	290.7	440.1	440.1
59020	Administration Funding for legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	107.9	150.0	150.0
59020	Administration Unbudgeted RSA, Retirement & Benefits Tax Counsel	Tax Division	03207604	11100	57.3	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	111.2	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	15.4	50.0	50.0
59040	Revenue Unbudgeted RSA, Alaska Permanent Fund Investor Qualification.	APFC Operations	03207652	11100	40.4	0.0	0.0
59040	Revenue Unbudgeted RSA, Alaska Housing Finance Corporation, LPPG Parking Garage	AHFC Operations	03207653	11100	19.5	0.0	0.0
59040	Revenue	AK Retirement Management Board	03207654	11100	63.8	65.0	65.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Funding for legal services provided to Alaska Retirement Management Board.						
59050	Education	Administrative Services	03207554	11100	415.9	280.3	280.3
	Funding for legal services provided to Department of Education.						
59050	Education		03207631	11100	2.9	0.0	0.0
	Unbudgeted RSA, Vocational Education, M.O.E.						
59060	Health & Social Svcs	Medical Assistance Admin.	03207555	11100	429.7	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	16.4	20.0	20.0
	Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.						
59070	Labor	Wage and Hour Administration	03207516	11100	45.8	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	51.3	65.0	65.0
	Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.						
59070	Labor	WC Benefits Guaranty Fund	03207657	11100	37.9	0.0	0.0
	Unbudgeted RSA, Workers' Compensaton Guaranty Fund legal services.						
59080	Commrc & Economc Dev	Community & Regional Affairs	03207533	11100	14.3	15.0	15.0
	RSA, DCED - DCA Legal Services						
59080	Commrc & Economc	AEA Rural Energy Operations	03207545	11100	130.9	132.4	132.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA)						
59080	Commrc & Economc Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	154.8	200.0	200.0
59080	Commrc & Economc Dev Unbudgeted RSA, DCCED, Alaska Industrial Development Authority E-Discovery support.	AIDEA	03207605	11100	14.2	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, DCCED, Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	21.2	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	37.5	30.0	30.0
59100	Natural Resources Unbudgeted RSA, Instate Gas Pipeline Project.	Oil & Gas Development	03207660	11100	54.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73050	Financial Services	Timekeeping administration & support	Intra-dept	Administrative Services	15.1	15.1	15.1
				73050 Financial Services subtotal:	15.1	15.1	15.1
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	61.2	61.2	61.2
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.2	21.2	21.2
				73805 IT-Non-Telecommnctns subtotal:	82.4	82.4	82.4
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.0	46.0	46.0
				73806 IT-Telecommunication subtotal:	46.0	46.0	46.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.2	2.2	2.2
				73809 Mail subtotal:	2.2	2.2	2.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	260.2	260.2	260.2
				73811 Building Leases subtotal:	260.2	260.2	260.2
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	1.7	1.7	1.7
				73815 Financial subtotal:	1.7	1.7	1.7
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.4	0.4	0.4
				73816 ADA Compliance subtotal:	0.4	0.4	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	88.1	68.4	68.4
				74200 Business subtotal:	88.1	68.4	68.4
				Labor and State Affairs total:	496.8	477.1	477.1
				Grand Total:	496.8	477.1	477.1