

State of Alaska FY2013 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, occupational safety, employment programs, 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, Community and Economic Development, and Military and Veteran's Affairs; the Offices of the Governor and Lieutenant Governor; the Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority, and the Alaska Industrial Development and Export Authority.

Key Component Challenges

The Labor and State Affairs Section faces increasing demand 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, including investment in a jack-up rig in Cook Inlet. AIDEA will need assistance from L&SA in reviewing financing transactions and related contracts associated with AIDEA's investments and projects.

The section will need to continue to represent the Office of the Lieutenant Governor in challenges to initiative proposals and in election contests, as well as advice on the implementation of new legislation that was enacted following the November 2010 general election write-in ballot counting process and resulting election contests.

The section is experiencing an increase in the legal work related procurement protests and contract claims for professional services, supplies and leasing. 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 anticipates additional legal work related to the Alaska Redistricting Board. The Board completed drawing lines for the state's house districts in June 2011 after receiving the U.S. Census Bureau results of the 2010 census. Lawsuits have been filed against the Board's 2011 redistricting plan by parties challenging certain districts' lines. In addition, after the pending lawsuits are resolved, extensive and detailed precinct maps and regulations for the newly created precincts will need to be drafted and implemented immediately to accommodate the 2012 elections.

Significant Changes in Results to be Delivered in FY2013

~~The section expects to deliver the same high quality results in FY 2013 as in previous years.~~

Major Component Accomplishments in 2011

Section members were part of a team of attorneys that advised the director of the Division of Elections during the write-in ballot count in the U.S. Senate race following the November 2010 general election and also successfully defended the election contest challenges brought in federal and state courts after the write-in ballot count was completed.

The section represented the State in court and administrative proceedings involving numerous employment-related claims and obtained just results.

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 FY 2010 and FY 2011 under AS 42.45.045.

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 successfully filed actions to obtain judgments for fines imposed against employers by the Workers Compensation Appeals Board and imposed by the Alaska Public Offices Commission, and set up a mechanism to collect those fines.

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 factually and legally resulting in extensive trial preparation and trial work. During this last year, 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, which originated 17 years ago, involved thousands of pages of documents and numerous witnesses located throughout the state and the nation.

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 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 in the process to notice new regulations governing how the rates will be set. In FY 2011, the section made significant progress towards resolving issues arising from a facility appeal of its Medicaid rates that will impact the rates for FY 2008, 2009 and 2010.

After settlement of the Federal Voting Rights Act case (*Nick v. Bethel et.al.*), reached in 2010, the section continued to advise the division regarding its Yup'ik language assistance provided by the State Division of Elections and assisting the division as to maintaining compliance of terms of the settlement because the court retained limited jurisdiction for the purpose of enforcing the settlement agreement.

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.

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

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 4,776.3 | 3,867.0 | 4,023.0 |
| 72000 Travel | 112.7 | 25.9 | 25.9 |
| 73000 Services | 902.5 | 1,953.7 | 1,953.7 |
| 74000 Commodities | 101.3 | 68.4 | 68.4 |
| 75000 Capital Outlay | 52.3 | 23.9 | 23.9 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 5,945.1 | 5,938.9 | 6,094.9 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 3,354.2 | 2,859.3 | 2,977.7 |
| 1007 Inter-Agency Receipts | 2,590.9 | 2,872.0 | 2,909.6 |
| 1108 Statutory Designated Program Receipts | 0.0 | 207.6 | 207.6 |
| Funding Totals | 5,945.1 | 5,938.9 | 6,094.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------------------|-------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| Unrestricted Fund | 68515 | 10.1 | 0.0 | 0.0 |
| Unrestricted Total | | 10.1 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 2,590.9 | 2,872.0 | 2,909.6 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 207.6 | 207.6 |
| Restricted Total | | 2,590.9 | 3,079.6 | 3,117.2 |
| Total Estimated Revenues | | 2,601.0 | 3,079.6 | 3,117.2 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 2,859.3 | 0.0 | 3,079.6 | 0.0 | 5,938.9 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines | 59.2 | 0.0 | 0.0 | 0.0 | 59.2 |
| -FY2013 Salary Increases | 42.7 | 0.0 | 27.8 | 0.0 | 70.5 |
| -FY2013 Health Insurance Increases | 16.5 | 0.0 | 9.8 | 0.0 | 26.3 |
| FY2013 Governor | 2,977.7 | 0.0 | 3,117.2 | 0.0 | 6,094.9 |

**Labor and State Affairs
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 30 | 30 | Annual Salaries | 2,745,214 |
| Part-time | 0 | 0 | COLA | 65,759 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,421,104 |
| | | | <i>Less 4.94% Vacancy Factor</i> | <i>(209,077)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 30 | 30 | Total Personal Services | 4,023,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------|-----------|-----------|-----------|----------|-----------|
| Assoc Attorney I | 2 | 0 | 1 | 0 | 3 |
| Attorney III | 0 | 0 | 2 | 0 | 2 |
| Attorney IV | 10 | 0 | 2 | 0 | 12 |
| 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)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,776.3 | 3,957.0 | 3,957.0 | 3,867.0 | 4,023.0 | 156.0 | 4.0% |
| 72000 Travel | 112.7 | 25.9 | 25.9 | 25.9 | 25.9 | 0.0 | 0.0% |
| 73000 Services | 902.5 | 1,953.7 | 1,953.7 | 1,953.7 | 1,953.7 | 0.0 | 0.0% |
| 74000 Commodities | 101.3 | 68.4 | 68.4 | 68.4 | 68.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 52.3 | 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 | 5,945.1 | 6,028.9 | 6,028.9 | 5,938.9 | 6,094.9 | 156.0 | 2.6% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 3,354.2 | 2,859.3 | 2,859.3 | 2,859.3 | 2,977.7 | 118.4 | 4.1% |
| 1007 I/A Rcpts (Other) | 2,590.9 | 2,962.0 | 2,962.0 | 2,872.0 | 2,909.6 | 37.6 | 1.3% |
| 1108 Stat Desig (Other) | 0.0 | 207.6 | 207.6 | 207.6 | 207.6 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,354.2 | 2,859.3 | 2,859.3 | 2,859.3 | 2,977.7 | 118.4 | 4.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,590.9 | 3,169.6 | 3,169.6 | 3,079.6 | 3,117.2 | 37.6 | 1.2% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 31 | 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 6,028.9 | 3,957.0 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 30 | 0 | 0 |
| 1004 Gen Fund | | 2,859.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,962.0 | | | | | | | | | | |
| 1108 Stat Desig | | 207.6 | | | | | | | | | | |
| Subtotal | | 6,028.9 | 3,957.0 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| Transfer PCN 03-0216, Attorney IV, to Oil, Gas and Mining | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs to Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions. | | | | | | | | | | | | |
| ADN 03-2-0019 Transfer Excess Inter- Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's | | | | | | | | | | | | |
| Trout | | -90.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -90.0 | | | | | | | | | | |
| ADN 03-2-0019 Transfer excess InterAgency Receipt Authority from Labor & State Affairs to Timekeeping & Litigation Support for increased RSA's. | | | | | | | | | | | | |
| Subtotal | | 5,938.9 | 3,867.0 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| Trin | | 59.2 | 59.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 59.2 | | | | | | | | | | |
| Transfer funds from Deputy Attorney General's Office to Labor and State Affairs for personal services vacancy factor adjustments. | | | | | | | | | | | | |

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 | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 70.5 | 70.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 27.8 | | | | | | | | | | |
| FY2013 Salary Increases: \$70.5 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 26.3 | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 16.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.8 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$26.3 | | | | | | | | | | | | |
| Totals | | 6,094.9 | 4,023.0 | 25.9 | 1,953.7 | 68.4 | 23.9 | 0.0 | 0.0 | 30 | 0 | 0 |

Department of Law

Scenario: FY2013 Governor (9494)
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 | 12.0 | | 49,920 | 0 | 0 | 33,391 | 83,311 | 0 |
| 03-0026 | Attorney IV | FT | A | XE | Anchorage | NAA | 24J | 12.0 | | 103,560 | 2,788 | 0 | 51,823 | 158,171 | 158,171 |
| 03-0028 | Division Director | FT | A | XE | Anchorage | NAA | 27O / P | 12.0 | | 144,045 | 3,702 | 0 | 63,560 | 211,307 | 211,307 |
| 03-0029 | Attorney V | FT | A | XE | Juneau | NAA | 24J / K | 12.0 | | 105,990 | 2,774 | 0 | 52,664 | 161,428 | 0 |
| 03-0031 | Attorney IV | FT | A | XE | Anchorage | NAA | 24O | 12.0 | | 124,488 | 3,199 | 0 | 57,986 | 185,673 | 63,129 |
| 03-0039 | Attorney VI | FT | A | XE | Juneau | NAA | 26Q | 12.0 | | 149,184 | 3,834 | 0 | 65,024 | 218,042 | 218,042 |
| 03-0047 | Attorney IV | FT | A | XE | Anchorage | NAA | 24N | 12.0 | | 119,988 | 3,084 | 0 | 56,703 | 179,775 | 0 |
| 03-0049 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11D / E | 12.0 | | 38,202 | 0 | 0 | 29,840 | 68,042 | 68,042 |
| 03-0079 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13F | 12.0 | | 47,544 | 0 | 0 | 32,569 | 80,113 | 40,057 |
| 03-0083 | Law Office Assistant I | FT | A | GP | Juneau | 205 | 11B / C | 12.0 | | 38,246 | 0 | 0 | 29,855 | 68,101 | 35,794 |
| 03-0103 | Attorney IV | FT | A | XE | Anchorage | NAA | 22C / D | 12.0 | | 80,909 | 2,179 | 0 | 43,979 | 127,067 | 0 |
| 03-0115 | Attorney IV | FT | A | XE | Anchorage | NAA | 24J / K | 12.0 | | 107,286 | 2,757 | 0 | 53,083 | 163,126 | 163,126 |
| 03-0162 | Attorney III | FT | A | XE | Juneau | NAA | 20E / F | 12.0 | | 75,741 | 2,039 | 0 | 42,189 | 119,969 | 119,969 |
| 03-0203 | Attorney IV | FT | A | XE | Anchorage | NAA | 24F | 12.0 | | 99,816 | 2,688 | 0 | 50,526 | 153,030 | 153,030 |
| 03-0231 | Assoc Attorney I | FT | A | XE | Anchorage | NAA | 17K | 6.0 | ** | 33,711 | 908 | 0 | 19,654 | 54,273 | 0 |
| 03-0251 | Attorney V | FT | A | XE | Anchorage | NAA | 25O | 12.0 | | 133,788 | 3,438 | 0 | 60,636 | 197,862 | 0 |
| 03-0301 | Law Office Assistant I | FT | A | GG | Anchorage | 200 | 11L / M | 12.0 | | 46,972 | 0 | 0 | 32,877 | 79,849 | 79,849 |
| 03-0303 | Attorney IV | FT | A | XE | Anchorage | NAA | 22E / F | 12.0 | | 84,658 | 2,280 | 0 | 45,277 | 132,215 | 132,215 |
| 03-0309 | Attorney V | FT | A | XE | Juneau | NAA | 25M / N | 12.0 | | 125,266 | 3,219 | 0 | 58,208 | 186,693 | 186,693 |
| 03-0319 | Attorney IV | FT | A | XE | Anchorage | NAA | 24J / K | 12.0 | | 106,800 | 2,745 | 0 | 52,945 | 162,490 | 0 |
| 03-0348 | Attorney IV | FT | A | XE | Juneau | NAA | 22C | 12.0 | | 78,648 | 2,118 | 0 | 43,196 | 123,962 | 123,962 |
| 03-0357 | Attorney IV | FT | A | XE | Anchorage | NAA | 24J | 12.0 | | 103,560 | 2,788 | 0 | 51,823 | 158,171 | 0 |
| 03-0365 | Assoc Attorney I | FT | A | XE | Juneau | NAA | 17M / N | 12.0 | | 74,269 | 2,000 | 0 | 41,679 | 117,948 | 117,948 |
| 03-0371 | Attorney III | FT | A | XE | Juneau | NAA | 22F / J | 12.0 | | 88,528 | 2,384 | 0 | 46,617 | 137,529 | 0 |
| 03-0373 | Attorney IV | FT | A | XE | Anchorage | NAA | 24J | 12.0 | | 103,560 | 2,788 | 0 | 51,823 | 158,171 | 79,086 |
| 03-0381 | Attorney V | FT | A | XE | Juneau | NAA | 25L | 12.0 | | 119,808 | 3,079 | 0 | 56,652 | 179,539 | 179,539 |
| 03-0391 | Attorney V | FT | A | XE | Juneau | NAA | 24L | 12.0 | | 111,480 | 2,865 | 0 | 54,279 | 168,624 | 168,624 |
| 03-0392 | Assoc Attorney I | FT | A | XE | Anchorage | NAA | 17A / B | 12.0 | | 54,010 | 1,454 | 0 | 34,664 | 90,128 | 90,128 |
| 03-0416 | Attorney V | FT | A | XE | Anchorage | NAA | 25A | 12.0 | | 90,072 | 2,425 | 0 | 47,152 | 139,649 | 139,649 |
| 03-1047 | Law Office Assistant II | FT | A | SS | Juneau | 605 | 13C | 6.0 | * | 22,556 | 0 | 0 | 15,863 | 38,419 | 0 |
| 03-1211 | Attorney IV | FT | A | XE | Juneau | NAA | 22D / E | 12.0 | | 82,609 | 2,224 | 0 | 44,567 | 129,400 | 129,400 |

Department of Law

Scenario: FY2013 Governor (9494)
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: | 2,745,214 | |
| | | | | | | | | | | | | | Total COLA: | 65,759 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,421,104 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,232,077 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.94%: | (209,077) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,023,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,023,000 | |
| Total Component Months: | | 360.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 2,657,759 | 2,526,458 | 62.80% |
| 1007 Inter-Agency Receipts | 1,574,317 | 1,496,541 | 37.20% |
| Total PCN Funding: | 4,232,076 | 4,022,999 | 100.00% |

Line Item Detail
Department of Law
Travel

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 112.7 | 25.9 | 25.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 112.7 | 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. | 77.1 | 22.0 | 22.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Witness travel. | 5.0 | 3.9 | 3.9 |
| 72410 | Employee Travel (Out of state) | Out-of-State travel for professional staff to attend conferences, meetings and training. | 30.6 | 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 | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | | 902.5 | 1,953.7 | 1,953.7 |
| Expenditure Account | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | | 902.5 | 1,953.7 | 1,953.7 |
| 73025 | Education Services | | Conferences, training, memberships | 1.7 | 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. | 393.1 | 1,443.5 | 1,453.4 |
| 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-Telecommunication | Law - Administration and Support | RSA Law, Administration and Information Services & Procurement support. | 61.2 | 61.2 | 70.1 |
| 73805 | IT-Non-Telecommunication | Admin - Enterprise Technology Services | RSA Administration, ETS - Computer Services EPR | 21.2 | 21.2 | 19.1 |
| 73806 | IT-Telecommunication | Admin - Enterprise Technology Services | RSA Administration, ETS -Telecommunication EPR. | 46.0 | 46.0 | 46.8 |
| 73809 | Mail | Admin - Central Mail | RSA Administration, Central Mailroom | 2.2 | 2.2 | 2.3 |
| 73811 | Building Leases | Admin - Leases | RSA Administration, GS&S - Leased Office Space - | 260.2 | 260.2 | 234.4 |

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 902.5 | 1,953.7 | 1,953.7 |
| | | AG's Offices. | | | |
| 73814 | Insurance | Admin - Risk Management | 0.7 | 0.7 | 8.9 |
| 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 101.3 | 68.4 | 68.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 101.3 | 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. | 101.3 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 52.3 | 23.9 | 23.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| | | 75000 Capital Outlay Detail Totals | 52.3 | 23.9 | 23.9 |
| 75830 | Info Technology | Computer equipment, printers and modems. | 52.3 | 23.9 | 23.9 |

Unrestricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 10.1 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 64090 | Legal Sevices Judgement & Settlement awards for attorney fees and legal costs. | | 03207001 | 11100 | 6.3 | 0.0 | 0.0 |
| 65040 | Judgement Settlement Judgement & Settlement awards for attorney fees and legal costs. | | 03207001 | 11100 | 3.8 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,590.9 | 2,872.0 | 2,909.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 51015 | Interagency Receipts Unprogrammed I/A Receipt Authority. | | 03207500 | 11100 | 0.0 | 574.4 | 743.8 |
| 59015 | Office Of The Governr Unbudgeted RSA, Office of the Governor, Elections - for legal services. | Elections | 03207685 | 11100 | 268.0 | 0.0 | 0.0 |
| 59020 | Administration Funding for legal services provided to the Division of Retirement and Benefits. | Retirement and Benefits | 03207535 | 11100 | 345.6 | 440.1 | 360.0 |
| 59020 | Administration Funding for legal services provided on behalf of Division of Motor Vehicles. | Motor Vehicles | 03207570 | 11100 | 92.0 | 150.0 | 150.0 |
| 59020 | Administration Unbudgeted RSA, Administration, Retirement & Benefits Tax Counsel. | Tax Division | 03207604 | 11100 | 69.8 | 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 | 85.4 | 136.1 | 136.1 |
| 59040 | Revenue Funding for legal services provided to Alaska Retirement Management Board. | AK Retirement Management Board | 03207522 | 11100 | 44.8 | 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 | 8.0 | 50.0 | 30.0 |
| 59040 | Revenue Unbudgeted RSA, Alaska Permanent Fund Investor Qualification. | APFC Operations | 03207652 | 11100 | 49.4 | 65.0 | 65.0 |
| 59050 | Education Funding for legal services provided to Department of Education. | Administrative Services | 03207554 | 11100 | 306.7 | 280.3 | 280.3 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,590.9 | 2,872.0 | 2,909.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 59050 | Education Unbudgeted RSA, Education, Voc Ed M.O.E. | Student and School Achievement | 03207631 | 11100 | 0.7 | 0.0 | 0.0 |
| 59050 | Education Unbudgeted RSA, Education Legal Services | Administrative Services | 03207635 | 11100 | 200.0 | 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 | 438.7 | 429.7 | 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 | 15.1 | 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 | 62.9 | 219.0 | 142.0 |
| 59070 | Labor Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections. | Employment Services | 03207544 | 11100 | 46.4 | 65.0 | 65.0 |
| 59070 | Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund | WC Benefits Guaranty Fund | 03207657 | 11100 | 46.1 | 0.0 | 0.0 |
| 59080 | Commrc & Economc Dev Funding for legal services provided to Division of Community Affairs. | Community & Regional Affairs | 03207533 | 11100 | 40.1 | 15.0 | 30.0 |
| 59080 | Commrc & Economc Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA) | AEA Rural Energy Operations | 03207545 | 11100 | 182.2 | 132.4 | 132.4 |
| 59080 | Commrc & Economc | AIDEA | 03207550 | 11100 | 202.5 | 200.0 | 200.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 2,590.9 | 2,872.0 | 2,909.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 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 | 56.3 | 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 | 0.0 | 30.0 | 30.0 |
| 59090 | Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services | Office of the Commissioner | 03207677 | 11100 | 30.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|---------------------------------------|-----------------------|-------------------------------|------------------------|
| 51063 | Statutory Designated Program Receipts | 0.0 | 207.6 | 207.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 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 |

Inter-Agency Services
Department of Law

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals | FY2012 | | |
|---------------------|--------------------------|---|------------------|---|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2013 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-Telecommunication | RSA Law, Administration and Information Services & Procurement support. | Intra-dept | Law - Administration and Support | 61.2 | 61.2 | 70.1 |
| 73805 | IT-Non-Telecommunication | RSA Administration, ETS - Computer Services EPR | Inter-dept | Admin - Enterprise Technology Services | 21.2 | 21.2 | 19.1 |
| | | | | 73805 IT-Non-Telecommunication subtotal: | 82.4 | 82.4 | 89.2 |
| 73806 | IT-Telecommunication | RSA Administration, ETS -Telecommunication EPR. | Inter-dept | Admin - Enterprise Technology Services | 46.0 | 46.0 | 46.8 |
| | | | | 73806 IT-Telecommunication subtotal: | 46.0 | 46.0 | 46.8 |
| 73809 | Mail | RSA Administration, Central Mailroom | Inter-dept | Admin - Central Mail | 2.2 | 2.2 | 2.3 |
| | | | | 73809 Mail subtotal: | 2.2 | 2.2 | 2.3 |
| 73811 | Building Leases | RSA Administration, GS&S - Leased Office Space - AG's Offices. | Inter-dept | Admin - Leases | 260.2 | 260.2 | 234.4 |
| | | | | 73811 Building Leases subtotal: | 260.2 | 260.2 | 234.4 |
| 73814 | Insurance | RSA Administration, Risk Management | Inter-dept | Admin - Risk Management | 0.7 | 0.7 | 8.9 |
| | | | | 73814 Insurance subtotal: | 0.7 | 0.7 | 8.9 |
| 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 |
| | | | | Labor and State Affairs total: | 408.7 | 408.7 | 398.8 |
| | | | | Grand Total: | 408.7 | 408.7 | 398.8 |