

**State of Alaska
FY2015 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: Alaska Permanent Fund Corporation, Alaska Energy Authority, and the Alaska Industrial Development and Export Authority.

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, child care licensing, workers' compensation and employment security, occupational safety, employment programs, municipal grants, and revocation of driver licenses.

Major Component Accomplishments in 2013

- Provided the Department of Administration with extensive advice regarding implementation of those provisions of the Affordable Care Act (ACA) applicable to self-insured governmental health plans. The section reviewed proposed changes to the State's health plans and provided comprehensive analysis with respect to how each proposed change would impact the State's grandfathered status and/or would be permissible under the ACA. In conjunction with this work, the section in concert with DOA updated the State's employee health plan booklet to conform to the ACA and current IRS regulations governing cafeteria plans.
- Provided significant legal assistance in drafting a Request for Proposal (RFP) by DOA for a Third Party Administrator (TPA) of the State's employee and retiree health plans. After an extensive DOA process, DOA selected a new TPA for medical management, healthcare management and pharmacy management. A separate TPA was awarded the contract for dental management. None of the awards made under this RFP process were protested.
- Represented the state as amicus in *Shelby County v. Holder*, the United States Supreme Court case that struck down the Section 4 coverage formula of the Voting Rights Act.
- Provided Alaska Energy Authority (AEA) with increased legal services this last year as the AEA seeks to license and develop the proposed Susitna-Watana Hydroelectric Project.

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 FY2012 and FY2013 under AS 42.45.045.

- Assisted the Alaska Industrial Development and Export Authority (AIDEA) in negotiating and documenting the financing of critical infrastructure for the development of the Mustang Oil Field on the North Slope. The Mustang Oil Field is being developed by Brooks Range Petroleum Corporation, one of the few independent oil producers operating in the region. The field is expected to begin producing oil at the estimated rate of 15,000 barrels per day in calendar year 2014.

- Assisted AIDEA in developing and adopting regulations for two new financing programs the legislature approved in 2012. These new programs are the Sustainable Energy Transmission and Supply Development Program (AS 44.88.650 – 44.88.690) and the New Markets Tax Credit Assistance Guarantee and Loan Program (AS 44.88.700 – 44.88.799). The section also assisted AIDEA in developing and adopting its own procurement regulations.
- After successfully defending the state's parental notification law from constitutional challenge in a three-week trial in 2012, the department is currently briefing the case on appeal to the Alaska Supreme Court.
- Briefed and argued Alaska Supreme Court Appeal challenging limitation of senior and veteran tax exemptions to legally married couples.

Key Component Challenges

- A significant amount of will be devoted to assisting the Department of Administration with implementation of its new Third Party Administrator (TPA) contracts. This assistance will primarily be in the form of negotiating and drafting the contracts with the TPA, drafting any changes to the employee and retiree health plans that will be effectuated on January 1, 2014 and updating the Department's HIPAA Policies as a result of enactment of the new Health Information Technology for Economic and Clinical Health regulations.
- The section will continue to defend the Office of the Lieutenant Governor and the Division of Elections in four active elections-litigations, two in state superior court and two in federal court, including one case that challenges the division's language assistance program under Section 203 of the Voting Rights Act.
- The Alaska Industrial Development and Export Authority (AIDEA) is increasing its involvement in numerous development projects statewide, including a proposed project to construct a liquefied natural gas (LNG) plant on the North Slope and a natural gas distribution system in interior Alaska. The LNG plant and gas distribution system are key components in a plan to truck LNG from the North Slope to supply energy to Interior Alaska residents. AIDEA is also negotiating with various Canadian mining ventures to expand the Skagway Ore Terminal, and AIDEA is taking preliminary steps to develop an access road from the Dalton Highway to the Ambler mining district in northwest Alaska. AIDEA will need assistance from section attorneys in negotiating, documenting, implementing and reviewing financing transactions and related contracts associated with the LNG project, the Skagway Ore Terminal expansion, the Ambler road, and AIDEA's other investments and projects.
- Substantial challenges continue in finding adequate time and 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 has been filed. The new lawsuit, *Citizens Alliance Protecting School Lands v. State of Alaska*, 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 defending the state in this new lawsuit anticipate devoting significant effort in FY2014 to challenging the plaintiff's claims.
- The section continues to experience a significant increase in the legal work related to procurement protests and contract claims for professional services, supplies and leasing, particularly in the areas of leasing and computer related contracts. Section attorneys advise and represent all departments' procurement officials in these procurement protest and contract claims, and represent the Commissioner of Administration in appeals filed in superior court.
- The section has experienced an increase in legal work related to the state's retirement and benefit programs.

Significant Changes in Results to be Delivered in FY2015

~~The section expects to deliver the same high quality results in FY2015 as in previous years.~~

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Labor and State Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,485.0	4,408.1	4,386.6
72000 Travel	98.7	43.9	43.9
73000 Services	1,552.6	2,154.1	1,858.1
74000 Commodities	128.7	83.4	83.4
75000 Capital Outlay	25.3	23.9	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,290.3	6,713.4	6,372.0
Funding Sources:			
1004 General Fund Receipts	4,220.9	3,504.7	3,303.2
1007 Interagency Receipts	3,069.4	3,001.1	2,861.2
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	7,290.3	6,713.4	6,372.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.1	0.0	0.0
Unrestricted Total		6.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,069.4	3,001.1	2,861.2
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Restricted Total		3,069.4	3,208.7	3,068.8
Total Estimated Revenues		3,075.5	3,208.7	3,068.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,504.7	0.0	3,208.7	0.0	6,713.4
Adjustments which will continue current level of service:					
-Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	-50.0	0.0	0.0	0.0	-50.0
-FY2015 Salary Increases	27.2	0.0	12.0	0.0	39.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	-0.5	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.8	0.0	-5.4	0.0	-17.2
-Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-100.0	0.0	-100.0
-Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-46.0	0.0	-46.0
Proposed budget decreases:					
-Reduce Expenditure Level	-164.3	0.0	0.0	0.0	-164.3
FY2015 Governor	3,303.2	0.0	3,068.8	0.0	6,372.0

**Labor and State Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	30	30	Annual Salaries	3,054,992
Part-time	0	0	COLA	39,975
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,522,520
			<i>Less 5.00% Vacancy Factor</i>	(230,887)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,386,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	0	0	1	0	1
Attorney III	0	0	1	0	1
Attorney IV	9	0	3	0	12
Attorney V	3	0	4	0	7
Attorney VI	0	0	1	0	1
Division Director	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	1	0	2
Totals	18	0	12	0	30

Component Detail All Funds
Department of Law

Component: Labor and State Affairs (AR13706) (2718)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,485.0	4,129.7	4,234.0	4,408.1	4,386.6	-21.5	-0.5%
72000 Travel	98.7	25.9	25.9	43.9	43.9	0.0	0.0%
73000 Services	1,552.6	1,964.1	1,964.1	2,154.1	1,858.1	-296.0	-13.7%
74000 Commodities	128.7	68.4	68.4	83.4	83.4	0.0	0.0%
75000 Capital Outlay	25.3	23.9	23.9	23.9	0.0	-23.9	-100.0%
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	7,290.3	6,212.0	6,316.3	6,713.4	6,372.0	-341.4	-5.1%
Fund Sources:							
1004Gen Fund (UGF)	4,220.9	3,253.4	3,330.6	3,504.7	3,303.2	-201.5	-5.7%
1007I/A Rcpts (Other)	3,069.4	2,751.0	2,778.1	3,001.1	2,861.2	-139.9	-4.7%
1108Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	4,220.9	3,253.4	3,330.6	3,504.7	3,303.2	-201.5	-5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,069.4	2,958.6	2,985.7	3,208.7	3,068.8	-139.9	-4.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,212.0	4,129.7	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		3,253.4										
1007 I/A Rcpts		2,751.0										
1108 Stat Desig		207.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
1007 I/A Rcpts		26.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,316.3	4,234.0	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines												
Trin		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Transfer budget authority from Legislation/Regulations for personal services vacancy factor adjustments.												
Transfer from Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
Trin		390.0	167.0	18.0	190.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										
1007 I/A Rcpts		223.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		6,713.4	4,408.1	43.9	2,154.1	83.4	23.9	0.0	0.0	30	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 FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
1004 Gen Fund		-164.3										
The Civil Division will manage reduction in funding with increased vacancy factor, cut backs in purchasing information technology equipment, and projected lower costs for legal counsel, expert witness and other case costs. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1007 I/A Rcpts		12.0										
Cost of living allowance for certain bargaining units: \$39.2												
Year two cost of living allowance for non-covered employees - 1%: \$36.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-5.4										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	13J	12.0		52,320	701	0	34,458	87,479	0
03-0026	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,717	1,417	0	52,501	159,635	159,635
03-0028	Division Director	FT	A	XE	Anchorage	N00	27P / Q	12.0		153,960	1,970	0	66,465	222,395	222,395
03-0029	Attorney V	FT	A	XE	Juneau	N05	24K / L	12.0		118,931	1,521	0	56,681	177,133	177,133
03-0031	Attorney IV	FT	A	XE	Anchorage	N00	24O / P	12.0		133,044	1,702	0	60,623	195,369	66,426
03-0039	Attorney VI	FT	A	XE	Juneau	N05	26R	12.0		167,436	2,142	0	70,228	239,806	239,806
03-0042	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		132,852	1,700	0	60,569	195,121	195,121
03-0047	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		128,232	1,640	0	59,279	189,151	26,916
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,619	504	0	29,627	67,750	67,750
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		49,824	668	0	33,608	84,100	42,050
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,618	518	0	29,967	69,103	36,321
03-0103	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	N05	19M / N	12.0		92,495	1,240	0	47,998	141,733	141,733
03-0162	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		87,136	1,168	0	46,172	134,476	134,476
03-0203	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	N00	17J / K	6.0	**	34,104	457	0	19,863	54,424	0
03-0232	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		104,436	1,400	0	52,065	157,901	0
03-0251	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,004	1,829	0	63,405	208,238	61,430
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11M / N	12.0		49,216	660	0	33,577	83,453	83,453
03-0303	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,548	1,375	0	51,422	155,345	155,345
03-0309	Attorney V	FT	A	XE	Juneau	N05	24L / M	12.0		125,088	1,600	0	58,401	185,089	185,089
03-0319	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,136	1,460	0	55,342	170,938	0
03-0348	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		104,730	1,404	0	52,165	158,299	158,299
03-0357	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	0
03-0373	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	83,175
03-0381	Attorney V	FT	A	XE	Juneau	N05	25M	12.0		134,460	1,720	0	61,018	197,198	197,198
03-0391	Attorney V	FT	A	XE	Juneau	N05	24L / M	12.0		125,088	1,600	0	58,401	185,089	185,089
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	N00	17C / D	12.0		59,707	800	0	36,830	97,337	97,337
03-0416	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,522	0	56,688	177,166	177,166
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13B	6.0	*	22,096	296	0	15,845	38,237	0
03-1211	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		102,056	1,368	0	51,254	154,678	154,678

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: FY2015 Governor (11059)
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:	3,054,992	
													Total COLA:	39,975	
													Total Premium Pay:	0	
													Total Benefits:	1,522,520	
													Total Pre-Vacancy:	4,617,487	
													Minus Vacancy Adjustment of 5.00%:	(230,887)	
													Total Post-Vacancy:	4,386,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,386,600	
Total Component Months:		360.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,208,959	3,048,503	69.50%
1007 Interagency Receipts	1,408,528	1,338,097	30.50%
Total PCN Funding:	4,617,487	4,386,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.7	43.9	43.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			98.7	43.9	43.9
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	76.0	23.9	23.9
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	21.9	20.0	20.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,552.6	2,154.1	1,858.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,552.6	2,154.1	1,858.1
73025	Education Services	Conferences, training, memberships	4.5	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	1,060.2	1,630.4	1,333.5
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.	2.2	6.0	6.0
73450	Advertising & Promos	Publication of Legal Notices and briefs	1.3	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 & postage meters.	37.0	37.0	37.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	1.6	6.0	6.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	70.2	75.0	75.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	19.4	20.0	21.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	46.8	50.0	43.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,552.6	2,154.1	1,858.1
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	234.4	235.0	248.6
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.9
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.5	1.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	14.0	30.0	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.4	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	2.0	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		128.7	83.4	83.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			128.7	83.4	83.4
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.	128.7	83.4	83.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		25.3	23.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			25.3	23.9	0.0
75830	Info Technology	Computer equipment, printers and modems.	25.3	23.9	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			6.1	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Fines & Forfeitures		03207001	11100	5.8	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03207570	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03207500	11100	0.0	289.6	149.7
59020	Administration Legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	225.0	300.0	300.0
59020	Administration Legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	98.5	120.0	120.0
59020	Administration Retirement & Benefits dedicated attorney.	Retirement and Benefits	03207571	11100	239.2	240.0	240.0
59020	Administration Outside legal counsel.	Labor Relations	03207579	11100	6.7	6.8	6.8
59020	Administration Unbudgeted RSA, Retirement & Benefits Tax Counsel.	Retirement and Benefits	03207604	11100	162.2	0.0	0.0
59020	Administration Unbudgeted RSA, Linny Pacillo Parking Garage (LPPG)	Lease Administration	03207655	11100	16.0	0.0	0.0
59020	Administration Unbudgeted RSA, Clark Baird Smith, Outside Legal Counsel	Labor Relations	03207686	11100	61.2	0.0	0.0
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	52.3	125.0	125.0
59040	Revenue Legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	24.7	30.0	30.0
59040	Revenue	APFC Operations	03207523	11100	1.8	30.0	30.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.						
59040	Revenue	Treasury Division	03207574	11100	20.8	25.0	25.0
	Legislation concerning In-State Gasline.						
59040	Revenue	APFC Operations	03207652	11100	0.0	65.0	65.0
	Unbudgeted RSA, for Alaska Permanent Fund Investor Qualification.						
59040	Revenue	Treasury Division	03207687	11100	48.3	0.0	0.0
	Unbudgeted RSA, Student Loan Corporation, Outside Counsel						
59040	Revenue	AMBBA Operations	03207692	11100	170.2	0.0	0.0
	Unbudgeted RSA, Alaska Municipal Bond Bank (AMBB) Authority Operations Legal Counsel						
59050	Education	Administrative Services	03207554	11100	400.6	400.0	400.0
	Legal services provided to Department of Education.						
59050	Education	Student and School Achievement	03207602	11100	11.1	0.0	0.0
	Unbudgeted RSA, IDEA Legal Services						
59060	Health & Social Svcs	Medical Assistance Admin.	03207555	11100	490.0	490.0	490.0
	Legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.						
59070	Labor	Wage and Hour Administration	03207516	11100	80.8	127.0	127.0
	Legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.						
59070	Labor	Employment Services	03207544	11100	86.5	90.7	90.7
	Legal services provided to Employment Security Division, Unemployment Insurance Collections.						
59070	Labor	Voc Rehab Administration	03207580	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Legal services for Vocational Rehabilitation.						
59070	Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund	WC Benefits Guaranty Fund	03207657	11100	133.9	0.0	0.0
59080	Commrc & Econmc Dev Legal services provided to Division of Community & Regional Affairs.	Community & Regional Affairs	03207533	11100	81.1	82.0	82.0
59080	Commrc & Econmc Dev Legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Operations	03207545	11100	230.4	235.0	235.0
59080	Commrc & Econmc Dev Legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	206.0	265.0	265.0
59080	Commrc & Econmc Dev Alaska Energy Authority, Outside Counsel.	AEA Rural Energy Operations	03207578	11100	23.6	40.0	40.0
59080	Commrc & Econmc Dev Unbudgeted RSA, DCED, ASMI - Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	23.7	0.0	0.0
59080	Commrc & Econmc Dev Unbudgeted RSA, AIDEA External Legal Services	AIDEA	03207690	11100	166.4	0.0	0.0
59090	Military & Vet Affrs Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State	Alaska Statewide Emergency Commu	03207565	11100	2.1	25.0	25.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Emergency Response Commission.						
59090	Military & Vet Affrs Unbudgeted RSA, Alaska Military Youth Academy legal services	Alaska Military Youth Academy	03207669	11100	5.3	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services	Office of the Commissioner	03207677	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	70.2	75.0	75.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.4	20.0	21.6
73805 IT-Non-Telecommunication subtotal:				89.6	95.0	96.6	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.8	50.0	43.0
73806 IT-Telecommunication subtotal:				46.8	50.0	43.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.3	2.1	2.1
73809 Mail subtotal:				2.3	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 - AG's Offices.	Inter-dept	Admin - Leases	234.4	235.0	248.6
73811 Building Leases subtotal:				234.4	235.0	248.6	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.9
73814 Insurance subtotal:				0.7	0.7	0.9	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.5	1.5
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	14.0	30.0	22.6
73815 Financial subtotal:				15.6	31.5	24.1	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.3
73816 ADA Compliance subtotal:				0.4	0.4	0.3	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	2.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.0	0.0	0.0	
Labor and State Affairs total:				395.8	418.7	419.6	
Grand Total:				395.8	418.7	419.6	