

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Law  
Labor and State Affairs  
Component Budget Summary**

**Component: Labor and State Affairs**

**Contribution to Department's Mission**

The Labor and State Affairs section provides advice and representation concerning the management of state government, education, workforce, community and economic development and other government functions. Primary recipients of the section's legal services include the Departments of Administration, Education and Early Development, Health and Social Services, Labor and Workforce Development, Commerce, Community and Economic Development, Military and Veteran's Affairs; Offices of the Governor and Lieutenant Governor; Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority 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, workers' compensation and employment security, occupational safety, employment programs, municipal grants, and revocation of driver licenses.

**Major Component Accomplishments in 2014**

- Resolved long-standing litigation between AIEDA and Golden Valley Electric Cooperative (GVEA) dating back to the 1990s over the Healy Clean Coal Project. The settlement and subsequent dismissal finalized GVEA's purchase of the Healy Clean Coal Project from AIDEA, paving the way to put the Healy Clean Coal Project into commercial operation. The project has been approved by the Department of Environmental Conservation (DEC) and the Environmental Protection Agency (EPA) through a consent decree approved by the federal district court in Fairbanks.
- Briefed and argued new litigation brought by the Ketchikan Gateway Borough, challenging the constitutionality of mandatory municipal contribution for education funding.
- Provided extensive legal advice and assistance to the Department of Administration (DOA) in the drafting and implementation of a new employee health plan and associated contracts with new Third Party Administrators for both medical and dental benefit plans.
- Briefed and argued Planned Parenthood's challenge to the state's Parental Notification Law for abortion before the Alaska Supreme Court.
- Provided legal advice and representation to numerous state agencies on contracts and procurement.
- Provided legal advice and representation to the state in various administrative, trial, and appellate matters regarding employment and labor law.
- Advised the Office of the Lieutenant Governor regarding the certification of four ballot measures and a referendum; successfully defended the Lieutenant Governor in litigation over the referendum.
- Successfully defended the Division of Motor Vehicles in appeals before the Alaska Superior Courts and the Alaska Supreme Court regarding revocation of driver's licenses for driving under the influence and failure to carry insurance.

- Defended the Alaska Public Offices Commission (APOC) in two Alaska Supreme Court appeals regarding alleged improper campaign expenditures associated with promotion of and opposition to the Pebble Mine project, and advised APOC on public records requests pertaining to similar issues.
- Successfully defended the Lieutenant Governor and the Division of Elections (DOE) in two elections-related appeals: one to the Alaska Supreme Court upholding certification of a ballot measure to regulate mining in the Bristol Bay Fisheries Reserve; and one to the Ninth Circuit Court of Appeals denying standing to a Wisconsin resident seeking to invalidate Alaska statutes governing the circulation of ballot measure petitions; successfully defended DOE in an attempted recall of a state legislator in superior court.
- Defended DOE and the Lieutenant Governor in a nine-day federal bench trial (verdict pending) regarding language assistance under the Voting Rights Act.
- Successfully defended the City and Borough of Juneau's superior court challenge to the Local Boundary Commission's (LBC) approval of the petition to incorporate the Petersburg Borough.

### Key Component Challenges

- A significant amount of time will continued to be devoted to assisting DOA with implementation of its new Third Party Administrator (TPA) contracts, assisting the Division of Retirement and Benefits (DRB) with responses to questions about the new contracts, representing DRB in appeals, and updating the department's Health Insurance Portability and Accountability Act (HIPAA) policies as a result of enactment of the new Health Information Technology for Economic and Clinical Health regulations.
- The section will continue to advise the Office of the Lieutenant Governor and DOE in elections matters and litigate elections-related challenges in state and federal court, including an active case challenging the division's language assistance program under Section 203 of the Voting Rights Act.
- The Alaska Industrial Development and Export Authority (AIDEA) 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. 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 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 was filed – *Citizens Alliance Protecting School Lands v. State of Alaska* – in which the plaintiff alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims are new. The section attorneys defending the state in this new lawsuit anticipate devoting significant effort in FY2016 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/software development 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 constitutional law challenges, including challenges to the Marriage Amendment (Art. 1, Section 25 of the Alaska Constitution), and to the Parent Notification Law enacted by voter initiative in 2010 and its regulations.
- The section continues to experience an increase in cases filed against the Workers' Compensation Benefits Guarantee Fund, as well as an increase in the overall cases in which the section represents divisions in the Department of Labor and Workforce Development (DOLWD).

### **Significant Changes in Results to be Delivered in FY2016**

No significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
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**Labor and State Affairs  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,332.1	4,296.6	4,293.5
72000 Travel	136.9	41.1	39.7
73000 Services	2,128.8	1,650.5	1,639.9
74000 Commodities	132.6	83.4	65.2
75000 Capital Outlay	24.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,754.7</b>	<b>6,071.6</b>	<b>6,038.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,570.2	3,210.4	3,150.9
1007 Interagency Receipts	4,184.5	2,861.2	2,887.4
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>7,754.7</b>	<b>6,071.6</b>	<b>6,038.3</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	836.9	0.0	0.0
<b>Unrestricted Total</b>		<b>836.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	4,184.5	2,861.2	2,887.4
<b>Restricted Total</b>		<b>4,184.5</b>	<b>2,861.2</b>	<b>2,887.4</b>
<b>Total Estimated Revenues</b>		<b>5,021.4</b>	<b>2,861.2</b>	<b>2,887.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>3,210.4</b>	<b>0.0</b>	<b>2,861.2</b>	<b>0.0</b>	<b>6,071.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	66.7	0.0	28.9	0.0	95.6
-FY2016 Health Insurance Rate Reduction	-5.1	0.0	-2.7	0.0	-7.8
<b>Proposed budget decreases:</b>					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-30.2	0.0	0.0	0.0	-30.2
-Reduce Personal Services Authority for Anticipated Savings	-90.9	0.0	0.0	0.0	-90.9
<b>FY2016 Governor Amended</b>	<b>3,150.9</b>	<b>0.0</b>	<b>2,887.4</b>	<b>0.0</b>	<b>6,038.3</b>

**Labor and State Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	30	30	Annual Salaries	3,039,883
Part-time	0	0	COLA	99,390
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,514,473
			<i>Less 7.74% Vacancy Factor</i>	<i>(360,246)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>30</b>	<b>Total Personal Services</b>	<b>4,293,500</b>

**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	1	0	1	0	2
Attorney IV	8	0	4	0	12
Attorney V	3	0	3	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
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>30</b>

**Component Detail All Funds**  
**Department of Law**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	5,332.1	4,386.6	4,386.6	4,296.6	4,293.5	-3.1	-0.1%
72000 Travel	136.9	43.9	41.1	41.1	39.7	-1.4	-3.4%
73000 Services	2,128.8	1,858.1	1,858.1	1,650.5	1,639.9	-10.6	-0.6%
74000 Commodities	132.6	83.4	83.4	83.4	65.2	-18.2	-21.8%
75000 Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,754.7</b>	<b>6,372.0</b>	<b>6,369.2</b>	<b>6,071.6</b>	<b>6,038.3</b>	<b>-33.3</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	3,570.2	3,303.2	3,300.4	3,210.4	3,150.9	-59.5	-1.9%
1007I/A Rcpts (Other)	4,184.5	2,861.2	2,861.2	2,861.2	2,887.4	26.2	0.9%
1108Stat Desig (Other)	0.0	207.6	207.6	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,570.2</b>	<b>3,303.2</b>	<b>3,300.4</b>	<b>3,210.4</b>	<b>3,150.9</b>	<b>-59.5</b>	<b>-1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,184.5</b>	<b>3,068.8</b>	<b>3,068.8</b>	<b>2,861.2</b>	<b>2,887.4</b>	<b>26.2</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund		3,303.2										
1007 I/A Rcpts		2,861.2										
1108 Stat Desig		207.6										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>6,369.2</b>	<b>4,386.6</b>	<b>41.1</b>	<b>1,858.1</b>	<b>83.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Attorney V (03-0166) from Child Protection for Required Legal Expertise</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0166) from Child Protection to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney IV (03-0348) to Child Protection for Required Legal Expertise</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0348) to Child Protection to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer to Transportation Section to Comply with Vacancy Factor Guidelines</b>												
Trout		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.0										
Transfer authority to Transportation Section for personal services vacancy factor adjustments. Authority is available to transfer after budgeting for all position within vacancy factor guidelines for 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	
<b>Transfer to Commercial and Fair Business for Consumer Protection Efforts</b>												
1108 Stat Desig	Trout	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Commercial and Fair Business for department consumer protection efforts. The authority was originally for revenues received from Alaska municipalities relative to the Bank of America investigation, which has since ended. The department has traditionally transferred this authority internally and used it in consumer protection efforts.												
<b>Subtotal</b>		<b>6,071.6</b>	<b>4,296.6</b>	<b>41.1</b>	<b>1,650.5</b>	<b>83.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.7										
1007 I/A Rcpts		28.9										
Cost of living adjustment for certain bargaining units: \$95.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$87.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1007 I/A Rcpts		-2.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.8												
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
<b>Reduce Personal Services Authority for Anticipated Savings</b>												
	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.9										

**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		
										PFT	PPT	NP
Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.												
	<b>Totals</b>	<b>6,038.3</b>	<b>4,293.5</b>	<b>39.7</b>	<b>1,639.9</b>	<b>65.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0013	Law Office Assistant II	FT	A	SS	Juneau	605	13J / K	12.0		53,096	1,781	0	34,491	89,368	0
03-0026	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,615	0	53,037	164,412	164,412
03-0028	Division Director	FT	A	XE	Anchorage	N00	27P / Q	12.0		161,088	5,157	0	68,567	234,812	234,812
03-0029	Attorney V	FT	A	XE	Juneau	N05	25M / N	12.0		138,348	4,429	0	62,186	204,963	204,963
03-0031	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		96,786	3,247	0	49,285	149,318	50,768
03-0039	Attorney VI	FT	A	XE	Juneau	N05	26R / S	12.0		169,644	5,431	0	70,968	246,043	246,043
03-0042	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,847	0	57,082	181,085	181,085
03-0047	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		129,528	4,147	0	59,711	193,386	27,519
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,705	1,231	0	29,363	67,299	67,299
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		43,764	1,468	0	31,301	76,533	38,267
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,355	1,287	0	29,927	69,569	36,566
03-0103	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,043	0	47,203	140,942	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	N05	19N	12.0		93,804	3,147	0	48,265	145,216	145,216
03-0162	Attorney III	FT	A	XE	Juneau	N05	22D / E	12.0		90,976	3,052	0	47,298	141,326	141,326
03-0166	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		117,204	3,752	0	56,253	177,209	177,209
03-0203	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		87,825	2,946	0	46,221	136,992	136,992
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	N00	17J / K	6.0	**	34,974	1,174	0	20,054	56,202	0
03-0232	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		109,056	3,659	0	53,480	166,195	0
03-0251	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		144,432	4,624	0	63,893	212,949	62,820
03-0301	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		42,096	1,412	0	31,206	74,714	74,714
03-0303	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,484	0	51,704	159,048	159,048
03-0309	Attorney IV	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,045	0	58,819	189,212	189,212
03-0319	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		115,992	3,775	0	55,851	175,618	0
03-0357	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		120,336	3,853	0	57,132	181,321	0
03-0373	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		87,825	2,946	0	46,221	136,992	68,496
03-0381	Attorney V	FT	A	XE	Juneau	N05	25M / N	12.0		136,228	4,361	0	61,591	202,180	202,180
03-0391	Attorney IV	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,045	0	58,819	189,212	189,212
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	N00	17D / E	12.0		62,395	2,093	0	37,527	102,015	102,015
03-0416	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,656	3,991	0	58,344	186,991	186,991
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13C	6.0	*	23,070	774	0	16,057	39,901	0
03-1211	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		106,532	3,574	0	52,617	162,723	162,723

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:** FY2016 Governor Amended (12201)  
**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,039,883
														<b>Total COLA:</b>	99,390
	<b>Full Time Positions:</b>	30	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,514,473
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	30	0	0											
	<b>Total Component Months:</b>	360.0													
														<b>Total Pre-Vacancy:</b>	4,653,746
														<b>Minus Vacancy Adjustment of 7.74%:</b>	(360,246)
														<b>Total Post-Vacancy:</b>	4,293,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,293,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,249,887	2,998,313	69.83%
1007 Interagency Receipts	1,403,859	1,295,187	30.17%
<b>Total PCN Funding:</b>	<b>4,653,746</b>	<b>4,293,500</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		136.9	41.1	39.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>136.9</b>	<b>41.1</b>	<b>39.7</b>
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.	92.7	21.1	19.9
72120	Nonemployee Travel (Instate Travel)	Witness travel.	8.2	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	36.0	20.0	19.8

**Line Item Detail**  
**Department of Law**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,128.8	1,650.5	1,639.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>2,128.8</b>	<b>1,650.5</b>	<b>1,639.9</b>
73025	Education Services	Conferences, training, memberships		9.6	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		1,647.7	1,125.9	1,115.3
73150	Information Technlgy	Software licensing and maintenance		0.0	15.0	15.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.		0.0	25.0	25.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.		2.7	6.0	6.0
73450	Advertising & Promos	Publication of Legal Notices and briefs		2.2	1.0	1.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.		0.0	10.0	10.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.		40.0	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	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	21.6	21.6	21.6
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	75.0	75.0	75.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	43.0	43.0	43.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.1	2.1	2.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	4.0	4.0	4.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>2,128.8</b>	<b>1,650.5</b>	<b>1,639.9</b>
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	247.8	248.6	248.6
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.5	1.5	1.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	22.6	22.6	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	1.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		132.6	83.4	65.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>132.6</b>	<b>83.4</b>	<b>65.2</b>
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.	132.6	83.4	65.2

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		24.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	24.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			836.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03207001	11100	10.4	0.0	0.0
65040	Judgment Settlement Fines & Forfeitures.		03207001	11100	826.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				4,184.5	2,861.2	2,887.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59020	Administration Legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	370.7	300.0	300.0
59020	Administration Legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	92.2	120.0	120.0
59020	Administration Retirement & Benefits dedicated attorney.	Retirement and Benefits	03207571	11100	240.5	240.0	240.0
59020	Administration Outside legal counsel.	Labor Relations	03207579	11100	17.8	6.8	6.8
59020	Administration Unbudgeted RSA, Retirement & Benefits Tax Counsel.	Retirement and Benefits	03207604	11100	431.5	0.0	0.0
59020	Administration Unbudgeted RSA, Clark Baird Smith, Outside Legal Counsel.	Labor Relations	03207686	11100	45.6	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	87.7	125.0	125.0
59040	Revenue Legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	9.2	30.0	30.0
59040	Revenue Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.	APFC Operations	03207523	11100	12.4	20.0	20.0
59040	Revenue Unbudgeted RSA, Alaska Municipal Bond Bank (AMBB) Authority Operations Legal Counsel.	AMBBA Operations	03207692	11100	172.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				4,184.5	2,861.2	2,887.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education Legal services provided to Department of Education.	Administrative Services	03207554	11100	560.6	400.0	400.0
59050	Education Unbudgeted RSA, IDEA Legal Services.	Student and School Achievement	03207602	11100	17.9	0.0	0.0
59060	Health & Social Svcs Legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.	Medical Assistance Admin.	03207555	11100	716.5	716.5	716.5
59070	Labor Legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.	Wage and Hour Administration	03207516	11100	69.9	118.7	127.0
59070	Labor Legal services provided to Employment Security Division, Unemployment Insurance Collections.	Employment Services	03207544	11100	68.4	90.7	90.7
59070	Labor Legal services for Vocational Rehabilitation.	Voc Rehab Administration	03207580	11100	15.0	5.0	0.0
59070	Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund.	WC Benefits Guaranty Fund	03207657	11100	154.0	0.0	26.2
59080	Commrc & Economc Dev Legal services provided to Division of Community & Regional Affairs.	Community & Regional Affairs	03207533	11100	49.9	82.0	82.0
59080	Commrc & Economc Dev Legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Operations	03207545	11100	281.4	285.0	285.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				4,184.5	2,861.2	2,887.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Econmc Dev Legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	231.6	259.5	265.0
59080	Commrc & Econmc Dev Alaska Energy Authority, Outside Counsel.	AEA Rural Energy Operations	03207578	11100	7.9	40.0	40.0
59080	Commrc & Econmc Dev Unbudgeted RSA, DCED, AIDEA Ops, Interior Energy Project legal services.	AIDEA	03207631	11100	364.9	0.0	0.0
59080	Commrc & Econmc Dev Unbudgeted RSA, DCED, ASMI - Trademark Law.	Alaska Seafood Marketing Inst	03207638	11100	18.9	0.0	0.0
59080	Commrc & Econmc Dev Unbudgeted RSA, AIDEA External Legal Services.	AIDEA	03207690	11100	123.0	0.0	0.0
59090	Military & Vet Affrs Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency Commu	03207565	11100	5.8	22.0	13.2
59090	Military & Vet Affrs Unbudgeted RSA, Alaska Military Youth Academy legal services.	Alaska Military Youth Academy	03207669	11100	12.2	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services.	Office of the Commissioner	03207677	11100	5.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				4,184.5	2,861.2	2,887.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59410	Alaska Court System	Appellate Courts	03207641	11100	1.1	0.0	0.0

**Interagency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.6	21.6	21.6
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	75.0	75.0	75.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>96.6</b>	<b>96.6</b>	<b>96.6</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	43.0	43.0	43.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.1	2.1	2.1
<b>73809 Mail subtotal:</b>				<b>2.1</b>	<b>2.1</b>	<b>2.1</b>	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	4.0	4.0	4.0
<b>73810 Human Resources subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	247.8	248.6	248.6
<b>73811 Building Leases subtotal:</b>				<b>247.8</b>	<b>248.6</b>	<b>248.6</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.9	0.9	0.9
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.5	1.5	1.5
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	22.6	22.6	22.6
<b>73815 Financial subtotal:</b>				<b>24.1</b>	<b>24.1</b>	<b>24.1</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>0.0</b>	<b>0.0</b>	
<b>Labor and State Affairs total:</b>				<b>420.6</b>	<b>419.6</b>	<b>419.6</b>	
<b>Grand Total:</b>				<b>420.6</b>	<b>419.6</b>	<b>419.6</b>	