

**State of Alaska
FY2020 Governor Amended**

Department of Law

**FY2020 Governor Amended
Table of Contents**

Department of Law	3
RDU: Criminal Division	7
First Judicial District	8
Second Judicial District	14
Third Judicial District: Anchorage	18
Third Judicial District: Outside Anchorage	26
Fourth Judicial District	34
Criminal Justice Litigation	41
Criminal Appeals/Special Litigation	47
RDU: Civil Division	56
Deputy Attorney General's Office	57
Child Protection	61
Commercial and Fair Business	69
Environmental Law	78
Human Services	83
Labor and State Affairs	89
Legislation/Regulations	95
Natural Resources	100
Opinions, Appeals and Ethics	108
Regulatory Affairs Public Advocacy	114
Special Litigation	119
Information and Project Support	124
Torts & Workers' Compensation	129
Transportation Section	135
RDU: Administration and Support	141
Office of the Attorney General	142
Administrative Services	146
Department of Law State Facilities Rent	153

Department Totals - Operating Budget (1158)

Department of Law

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	81,854.1	86,180.4	87,313.0	87,313.0	90,199.8	86,156.8	-4,043.0	-4.5%
Objects of Expenditure								
1000 Personal Services	60,813.0	65,812.6	65,812.6	65,777.5	69,153.7	66,503.0	-2,650.7	-3.8%
2000 Travel	891.0	1,179.8	1,179.8	1,179.8	1,189.5	893.4	-296.1	-24.9%
3000 Services	18,728.7	18,340.8	19,473.4	19,508.5	18,986.6	17,913.2	-1,073.4	-5.7%
4000 Commodities	1,275.5	845.6	845.6	845.6	868.4	845.6	-22.8	-2.6%
5000 Capital Outlay	145.9	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
1003 G/F Match (UGF)	427.1	510.3	510.3	510.3	518.5	508.8	-9.7	-1.9%
1004 Gen Fund (UGF)	48,245.4	49,812.2	50,979.3	50,979.3	53,640.7	49,183.6	-4,457.1	-8.3%
1005 GF/Prgm (DGF)	30.3	193.7	193.7	193.7	196.0	193.7	-2.3	-1.2%
1007 I/A Rcpts (Other)	23,547.5	26,876.4	26,841.9	26,841.9	27,002.1	27,498.6	496.5	1.8%
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	457.3	456.3	-1.0	-0.2%
1061 CIP Rcpts (Other)	607.3	506.2	506.2	506.2	506.2	505.8	-0.4	-0.1%
1105 PFund Rcpt (Other)	1,141.0	2,619.1	2,619.1	2,619.1	2,621.4	2,615.4	-6.0	-0.2%
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	918.0	916.5	-1.5	-0.2%
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
1162 AOGCC Rcpt (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
1168 Tob Ed/Ces (DGF)	102.9	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1%

Department Totals - Operating Budget (1158)

Department of Law

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	54,259.4	49,792.5	-4,466.9	-8.2%
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,882.2	2,912.2	2,877.7	-34.5	-1.2%
Other	29,593.8	31,377.0	31,342.5	31,342.5	31,505.0	31,992.6	487.6	1.5%
Federal	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Positions								
Permanent Full Time	499	501	501	507	530	507	-23	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Criminal Division								
First Judicial District	1,913.4	2,101.5	2,101.5	2,136.5	2,413.2	2,049.2	-364.0	-15.1%
Second Judicial District	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	1,579.0	-119.6	-7.0%
Third Judicial: Anchorage	7,243.6	7,897.8	7,897.8	7,697.8	8,278.9	7,770.5	-508.4	-6.1%
Third JD: Outside Anchorage	5,315.0	5,277.0	5,277.0	5,422.0	5,634.8	5,409.2	-225.6	-4.0%
Fourth Judicial District	5,902.7	6,300.9	6,300.9	6,360.9	7,163.2	6,672.1	-491.1	-6.9%
Criminal Justice Litigation	2,266.0	2,935.2	2,935.2	2,240.2	2,915.9	2,347.7	-568.2	-19.5%
Criminal Appeals/Special Lit	7,173.6	6,972.8	6,972.8	7,462.8	7,485.3	7,121.4	-363.9	-4.9%
RDU Total:	30,950.3	32,854.0	32,854.0	32,854.0	35,589.9	32,949.1	-2,640.8	-7.4%
Civil Division								
Dep. Attny General's Office	2,918.3	288.7	288.7	288.7	298.7	285.4	-13.3	-4.5%
Child Protection	8,982.5	7,511.5	7,511.5	7,740.3	8,422.4	7,394.6	-1,027.8	-12.2%
Commercial and Fair Business	4,429.4	6,096.5	6,062.0	5,902.0	5,904.8	5,868.4	-36.4	-0.6%
Environmental Law	1,138.9	1,689.2	1,689.2	1,689.2	1,744.2	1,730.4	-13.8	-0.8%
Human Services	3,313.4	3,051.4	3,051.4	3,051.4	3,218.3	3,190.4	-27.9	-0.9%
Labor and State Affairs	4,924.8	5,251.7	5,251.7	5,022.9	4,928.6	4,910.3	-18.3	-0.4%
Legislation/Regulations	1,019.3	1,154.6	1,154.6	1,314.6	1,537.5	1,531.9	-5.6	-0.4%
Natural Resources	8,626.3	8,741.4	9,908.5	9,693.1	8,536.4	8,508.2	-28.2	-0.3%
Opinions, Appeals and Ethics	703.3	2,712.8	2,712.8	2,712.8	2,599.1	2,591.9	-7.2	-0.3%
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,818.5	2,846.9	2,810.8	-36.1	-1.3%
Special Litigation	613.9	1,189.5	1,189.5	1,189.5	1,212.2	1,208.9	-3.3	-0.3%
Information and Project Support	1,216.6	1,768.8	1,768.8	1,984.2	2,013.2	1,984.2	-29.0	-1.4%
Torts and Workers' Compensation	3,931.4	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
Transportation Section	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
RDU Total:	46,150.5	48,879.1	50,011.7	50,011.7	50,092.4	48,780.9	-1,311.5	-2.6%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Administration and Support								
Office of the Attorney General	597.8	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%
Administrative Services	3,269.3	2,980.2	2,980.2	3,080.2	3,150.4	3,076.0	-74.4	-2.4%
Dept of Law State Facilities Rnt	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
RDU Total:	4,753.3	4,447.3	4,447.3	4,447.3	4,517.5	4,426.8	-90.7	-2.0%
Unrestricted General (UGF):	48,772.7	50,422.7	51,589.8	51,589.8	54,259.4	49,792.5	-4,466.9	-8.2%
Designated General (DGF):	2,206.4	2,882.2	2,882.2	2,882.2	2,912.2	2,877.7	-34.5	-1.2%
Other:	29,593.8	31,377.0	31,342.5	31,342.5	31,505.0	31,992.6	487.6	1.5%
Federal:	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Total Funds:	81,854.1	86,180.4	87,313.0	87,313.0	90,199.8	86,156.8	-4,043.0	-4.5%
Permanent Full Time:	499	501	501	507	530	507	-23	-4.3%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	499	501	501	507	530	507	-23	-4.3%

RDU Detail (1082)

Department of Law

RDU: Criminal Division (33)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	25,602.2	27,990.9	27,990.9	28,360.9	30,639.7	29,134.8	-1,504.9	-4.9%
2000 Travel	584.3	720.1	720.1	720.1	725.9	561.3	-164.6	-22.7%
3000 Services	4,032.7	3,794.1	3,794.1	3,424.1	3,861.7	2,904.1	-957.6	-24.8%
4000 Commodities	678.5	347.9	347.9	347.9	361.6	347.9	-13.7	-3.8%
5000 Capital Outlay	52.6	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,950.3	32,854.0	32,854.0	32,854.0	35,589.9	32,949.1	-2,640.8	-7.4%
Funding								
1002Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
1003G/F Match (UGF)	427.1	510.3	510.3	510.3	518.5	508.8	-9.7	-1.9%
1004Gen Fund (UGF)	26,776.4	27,911.5	27,911.5	27,911.5	30,603.0	28,042.0	-2,561.0	-8.4%
1005GF/Prgm (DGF)	26.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
1007I/A Rcpts (Other)	2,439.1	2,903.7	2,903.7	2,903.7	2,915.2	2,874.3	-40.9	-1.4%
Funding								
Unrestricted General	27,203.5	28,421.8	28,421.8	28,421.8	31,121.5	28,550.8	-2,570.7	-8.3%
Designated General	26.5	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
Other Totals	2,439.1	2,903.7	2,903.7	2,903.7	2,915.2	2,874.3	-40.9	-1.4%
Federal Totals	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Positions:								
Permanent Full Time	212	220	220	230	245	230	-15	-6.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,681.5	1,769.7	1,769.7	1,837.7	2,065.6	1,762.7	-302.9	-14.7%
2000 Travel	50.6	79.0	79.0	79.0	80.4	66.7	-13.7	-17.0%
3000 Services	141.8	220.7	220.7	187.7	231.9	187.7	-44.2	-19.1%
4000 Commodities	32.4	32.1	32.1	32.1	35.3	32.1	-3.2	-9.1%
5000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,913.4	2,101.5	2,101.5	2,136.5	2,413.2	2,049.2	-364.0	-15.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	33.4	59.8	59.8	59.8	39.8	39.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	33.4	59.8	59.8	59.8	39.8	39.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	18	15	-3	-16.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund		2,040.7										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		59.8										
Subtotal		2,101.5	1,769.7	79.0	220.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (03-1188) to the Third Judicial District: Anchorage to accommodate workload and office demands.												
Add Law Office Assistant I in Sitka												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the First Judicial District, Sitka office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the First Judicial District component in order to comply with vacancy factor guidelines.												
Subtotal		2,136.5	1,837.7	79.0	187.7	32.1	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer to Criminal Justice Litigation to Meet Personal Services Projected Costs												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Transfer to Fourth Judicial District to Meet Personal Services Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: First Judicial District (2198)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Fourth Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,049.2	1,762.7	66.7	187.7	32.1	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0081	4641	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		112,384	0	0	57,077	169,461	169,461
03-1002	4890	Attorney VI	FT	A	XE	Juneau	N05	26 J	12.0		128,496	0	0	62,581	191,077	191,077
03-1014	4900	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,512	0	0	36,085	86,597	80,535
03-1023	4908	Law Office Assistant II	FT	A	SS	Ketchikan	99	13 Q / R	12.0		73,071	0	0	43,791	116,862	116,862
03-1025	4910	Attorney V	FT	A	XE	Ketchikan	N00	25 D / E	12.0		109,823	0	0	56,202	166,025	166,025
03-1027	4912	Law Office Assistant I	FT	A	GP	Juneau	205	11 A / B	12.0		38,164	1,536	0	31,527	71,227	71,227
03-1034	4918	Attorney III	FT	A	XE	Ketchikan	N00	22 F	12.0		92,964	0	0	50,443	143,407	143,407
03-1036	4920	Law Office Assistant I	FT	A	GP	Ketchikan	200	11 G / J	12.0		44,607	1,795	0	33,728	80,130	80,130
03-1134	4990	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16 B / C	12.0		54,724	2,203	0	37,184	94,111	94,111
03-1136	4991	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	99	16 Q	12.0		81,843	3,294	0	46,448	131,585	131,585
03-1156	5002	Attorney II	FT	A	XE	Sitka	N05	20 C / D	12.0		79,405	0	0	45,811	125,216	125,216
03-1171	5011	Victim/Witness Paralegal I	FT	A	GP	Sitka	205	14 A / B	12.0		46,730	1,881	0	34,453	83,064	83,064
03-1230	5042	Attorney IV	FT	A	XE	Juneau	N05	24 D / E	12.0		107,830	0	0	55,521	163,351	135,581
03-1251	5063	Attorney IV	FT	A	XE	Ketchikan	N00	24 E / F	12.0		104,422	0	0	54,357	158,779	158,779
03-1315	32677	Law Office Assistant I	FT	A	GP	Sitka	205	11 B / C	12.0		39,402	1,586	0	31,950	72,938	72,938

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0
Total Component Months:	180.0		

Total Salary Costs:	1,164,377
Total COLA:	12,295
Total Premium Pay:	0
Total Benefits:	677,158
Total Pre-Vacancy:	1,853,830
Minus Vacancy Adjustment of 3.85%:	(71,430)
Total Post-Vacancy:	1,782,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,782,400

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 (1445)

Department of Law

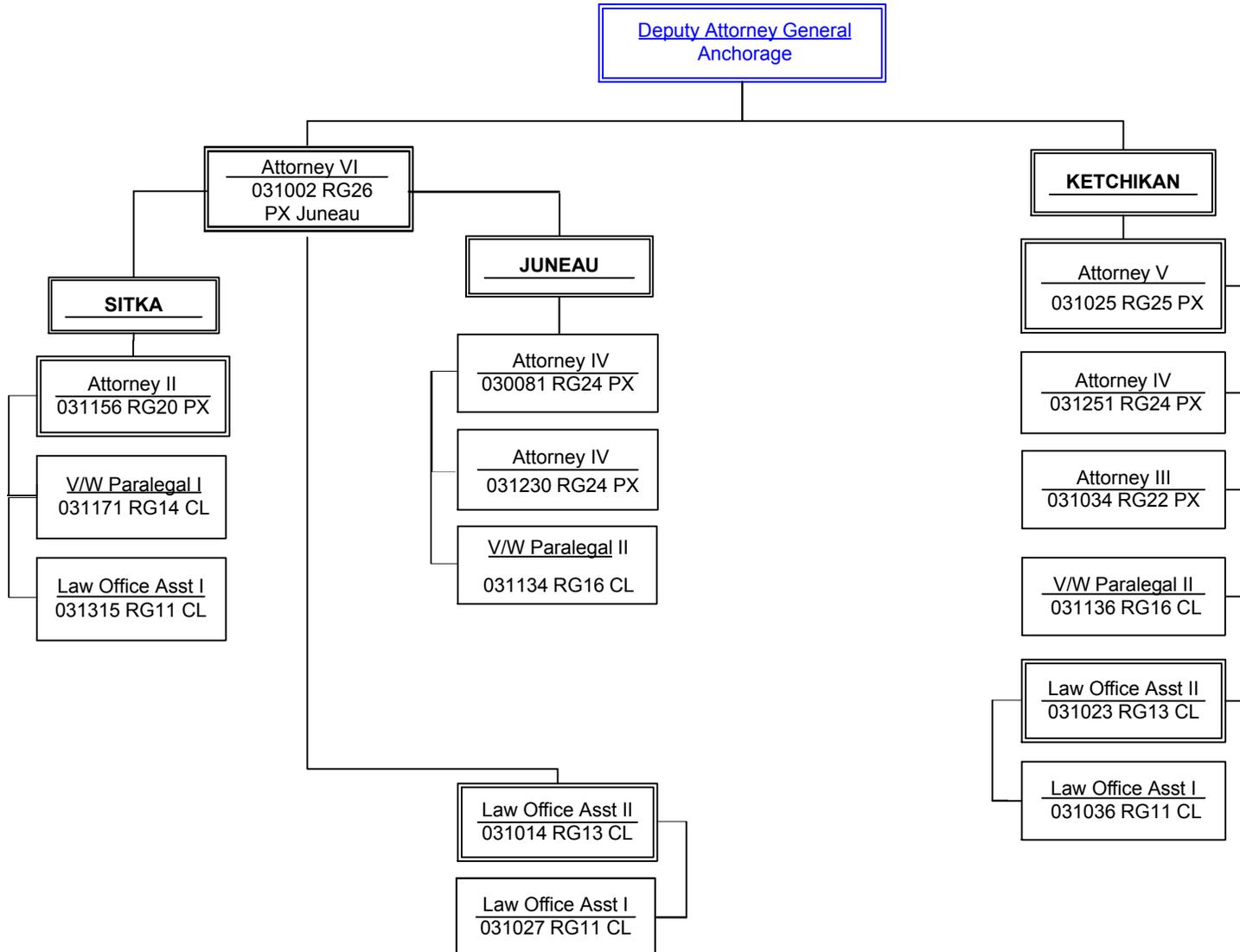
Scenario: FY2020 Governor Amended (15636)
Component: First Judicial District (2198)
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,819,999	1,749,872	98.18%
1007 Interagency Receipts	33,831	32,528	1.82%
Total PCN Funding:	1,853,830	1,782,400	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.

CRIMINAL DIVISION

First Judicial District



Component Detail (1077)

Department of Law

Component: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W2JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	985.5	1,216.2	1,216.2	1,381.2	1,532.1	1,434.9	-97.2	-6.3%	
2000 Travel	24.6	8.8	8.8	8.8	9.2	0.3	-8.9	-96.7%	
3000 Services	89.3	106.9	106.9	106.9	119.5	106.9	-12.6	-10.5%	
4000 Commodities	36.6	36.9	36.9	36.9	37.8	36.9	-0.9	-2.4%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	1,579.0	-119.6	-7.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
Designated General (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	7	7	8	9	8	-1	-11.1%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,367.8										
1005 GF/Prgm		1.0										
Subtotal		1,368.8	1,216.2	8.8	106.9	36.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Law Office Assistant I in Kotzebue												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Second Judicial District, Kotzebue office. The additional capacity is required in order to address an increased workload.												
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.0										
Transfer budget authority from the Third Judicial District: Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		1,533.8	1,381.2	8.8	106.9	36.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fully Fund a Prosecutor Added in SLA2018												
	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Executive Branch 50% Travel Reduction												
	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,579.0	1,434.9	0.3	106.9	36.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Second Judicial District (2199)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-2010	32678	Law Office Assistant I	FT	A	GP	Kotzebue	260	11 B / C	12.0		60,041	2,417	0	39,000	101,458	101,458
03-1005	4893	Attorney VI	FT	A	XE	Nome	N37	26 N	12.0		190,524	0	0	80,237	270,761	270,761
03-1019	4904	Law Office Assistant II	FT	A	GP	Nome	237	13 C / D	12.0		60,125	2,420	0	39,029	101,574	101,574
03-1108	4973	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16 B / C	12.0		83,394	3,356	0	46,978	133,728	133,728
03-1239	5051	Attorney IV	FT	A	XE	Nome	N37	24 K	12.0		155,472	0	0	70,412	225,884	225,884
03-1282	5093	Victim/Witness Paralegal II	FT	A	GP	Nome	99	16 M	12.0		96,917	3,901	0	51,597	152,415	152,415
03-1308	26444	Attorney IV	FT	A	XE	Kotzebue	N60	24 F	12.0		170,328	0	0	74,576	244,904	244,904
03-1319	32002	Attorney IV	FT	A	XE	Kotzebue	N60	24 C / D	12.0		157,056	0	0	70,856	227,912	227,912

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0
Total Component Months:	96.0		

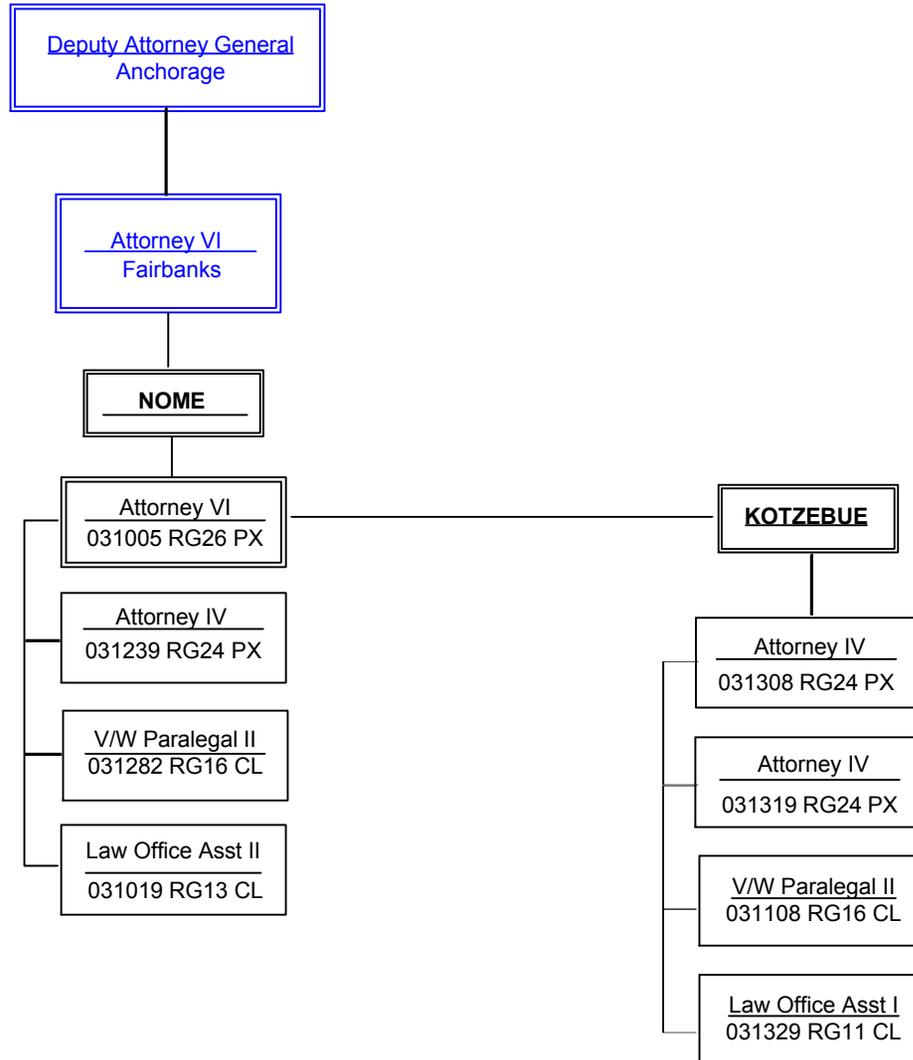
Total Salary Costs:	973,857
Total COLA:	12,094
Total Premium Pay:	0
Total Benefits:	472,685
Total Pre-Vacancy:	1,458,636
Minus Vacancy Adjustment of 0.48%:	(6,936)
Total Post-Vacancy:	1,451,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,451,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,458,636	1,451,700	100.00%
Total PCN Funding:	1,458,636	1,451,700	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.

CRIMINAL DIVISION

Second Judicial District



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (2261)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,979.8	6,746.8	6,746.8	6,546.8	7,155.6	6,828.2	-327.4	-4.6%
2000 Travel	67.4	76.6	76.6	76.6	78.3	67.9	-10.4	-13.3%
3000 Services	984.1	988.2	988.2	988.2	954.6	788.2	-166.4	-17.4%
4000 Commodities	212.3	86.2	86.2	86.2	90.4	86.2	-4.2	-4.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,243.6	7,897.8	7,897.8	7,697.8	8,278.9	7,770.5	-508.4	-6.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	55	59	59	61	63	60	-3	-4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
1004 Gen Fund		7,616.2										
1005 GF/Prgm		11.0										
1007 I/A Rcpts		270.6										
Subtotal		7,897.8	6,746.8	76.6	988.2	86.2	0.0	0.0	0.0	59	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Office Assistant II (03-1188) from the First Judicial District to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (03-1188) from the First Judicial District, Juneau office to accommodate the workload and office demands.												
Transfer Attorney III (03-1150) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-1150) from the Criminal Justice Litigation component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Transfer V/W Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Victim/Witness Paralegal I (03-1028) to the Third Judicial District: Outside Anchorage, Dillingham office to accommodate the workload and office demands.												
Add Law Office Assistant I in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Anchorage office. The additional capacity is required in order to address an increased workload.												
Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
Transfer budget authority to the Second Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Transfer to First Judicial District to Comply with Vacancy Factor Guidelines

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		7,697.8	6,546.8	76.6	988.2	86.2	0.0	0.0	0.0	61	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-#012) to Criminal Appeals/Special Litigation to accommodate the workload and office demands.												
Fully Fund Two Prosecutors and Support Staff Added in SLA2018												
1004 Gen Fund	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for two new prosecutors and two new support staff positions in the Third Judicial District's Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.												
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Dec	-8.7	0.0	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.												
Totals		7,770.5	6,828.2	67.9	788.2	86.2	0.0	0.0	0.0	60	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-2004		32005	Victim/Witness Paralegal I	FT	A	GP	Anchorage	100	14 A / B	12.0		44,399	1,787	0	33,657	79,843	79,843
03-2005		32006	Law Office Assistant I	FT	A	GP	Anchorage	100	11 B	12.0		37,320	1,502	0	31,239	70,061	70,061
03-0100		4655	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,516	0	0	44,483	119,999	119,999
03-0110		4661	Attorney V	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	182,335
03-0129		4670	Attorney V	FT	A	XE	Anchorage	99	25 Q / R	12.0		155,598	0	0	70,447	226,045	226,045
03-0176		4707	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0		89,278	0	0	49,184	138,462	138,462
03-0352		4846	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D / E	12.0		39,618	1,595	0	32,024	73,237	73,237
03-1009		4897	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-1011		4898	Attorney IV	FT	A	XE	Anchorage	N00	24 D / E	12.0		102,282	0	0	53,626	155,908	129,404
03-1016		4902	Law Office Assistant II	FT	A	SS	Anchorage	600	13 B / C	12.0		47,584	0	0	35,085	82,669	76,882
03-1024		4909	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,106	0	0	51,174	146,280	146,280
03-1029		4914	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,848	1,523	0	31,419	70,790	70,790
03-1031		4915	Attorney IV	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,760	0	0	52,423	151,183	151,183
03-1035		4919	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		104,567	0	0	54,406	158,973	158,973
03-1048		4931	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C	12.0		38,124	1,534	0	31,513	71,171	71,171
03-1049		4932	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,710	1,276	0	29,322	62,308	62,308
03-1052		4934	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14 A / B	12.0		44,132	1,776	0	33,566	79,474	79,474
03-1053		4935	Office Assistant I	FT	A	GP	Anchorage	200	8 C / D	12.0		31,955	1,286	0	29,406	62,647	62,647
03-1054		4936	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0		90,418	0	0	49,573	139,991	139,991
03-1062		4944	Law Office Assistant II	FT	A	SS	Anchorage	99	13 R	12.0		73,486	0	0	43,933	117,419	117,419
03-1067		4949	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		39,143	1,575	0	31,862	72,580	65,322
03-1071		4952	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,270	1,540	0	31,563	71,373	71,373
03-1094		4963	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		106,452	0	0	55,050	161,502	161,502
03-1100		4967	Attorney V	FT	A	XE	Anchorage	N00	25 K / L	12.0		122,970	0	0	60,693	183,663	183,663
03-1102		4969	Law Office Manager II	FT	A	SS	Anchorage	200	16 E / F	12.0		64,416	0	0	40,835	105,251	105,251
03-1106		4971	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,052	0	0	45,007	122,059	122,059
03-1112		4977	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0		90,552	0	0	49,619	140,171	140,171
03-1132		4988	Victim/Witness Paralegal II	FT	A	GG	Anchorage	100	16 L	12.0		70,744	2,847	0	42,656	116,247	116,247
03-1133		4989	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0		55,129	2,219	0	37,322	94,670	94,670

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1137	4992	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0	51,559	2,075	0	36,103	89,737	89,737		
03-1148	4996	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0	106,452	0	0	55,050	161,502	161,502		
03-1150	4997	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0	94,476	0	0	50,959	145,435	145,435		
03-1162	5007	Law Office Assistant I	FT	A	GP	Anchorage	99	11 M	12.0	51,539	2,074	0	36,096	89,709	89,709		
03-1170	5010	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0	35,473	1,428	0	30,608	67,509	67,509		
03-1179	5014	Attorney VI	FT	A	XE	Anchorage	N00	26 L / M	12.0	133,100	0	0	64,141	197,241	163,710		
03-1187	5017	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0	54,461	2,192	0	37,094	93,747	93,747		
03-1188	5018	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0	36,138	1,454	0	30,835	68,427	68,427		
03-1192	5021	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 B / C	12.0	53,154	2,139	0	36,648	91,941	91,941		
03-1194	5023	Attorney III	FT	A	XE	Anchorage	N00	22 C / D	12.0	85,785	0	0	47,990	133,775	133,775		
03-1222	5036	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0	77,052	0	0	45,007	122,059	122,059		
03-1233	5045	Attorney III	FT	A	XE	Anchorage	N00	22 K / L	12.0	101,922	0	0	53,503	155,425	155,425		
03-1235	5047	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0	89,396	0	0	49,224	138,620	138,620		
03-1236	5048	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0	37,664	1,516	0	31,356	70,536	70,536		
03-1241	5053	Attorney IV	FT	A	XE	Anchorage	99	24 M	12.0	126,123	0	0	61,770	187,893	187,893		
03-1242	5054	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 F	12.0	59,376	2,390	0	38,773	100,539	100,539		
03-1245	5057	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 E / F	12.0	58,951	2,373	0	38,628	99,952	99,952		
03-1249	5061	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0	108,324	0	0	55,690	164,014	164,014		
03-1255	5067	Attorney II	FT	A	XE	Anchorage	N00	20 B / C	12.0	72,384	0	0	43,413	115,797	115,797		
03-1258	5070	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / J	12.0	42,212	1,699	0	32,910	76,821	71,444		
03-1259	5071	Attorney V	FT	A	XE	Anchorage	N00	25 P	12.0	143,124	0	0	66,951	210,075	210,075		
03-1262	5074	Attorney III	FT	A	XE	Anchorage	N00	22 D / E	12.0	89,278	0	0	49,184	138,462	138,462		
03-1264	5076	Attorney IV	FT	A	XE	Anchorage	99	24 L / M	12.0	120,614	0	0	59,888	180,502	135,377		
03-1265	5077	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0	78,492	0	0	45,499	123,991	123,991		
03-1268	5080	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0	63,960	2,574	0	40,339	106,873	106,873		
03-1270	5081	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0	37,664	1,516	0	31,356	70,536	70,536		
03-1284	5095	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0	90,150	0	0	49,482	139,632	139,632		
03-1285	5096	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0	61,246	2,465	0	39,412	103,123	103,123		
03-1299	2493	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0	116,861	0	0	58,606	175,467	175,467		

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1317		32003	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,628	0	0	44,521	120,149	120,149
03-1318		32004	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,892	0	0	55,542	163,434	163,434

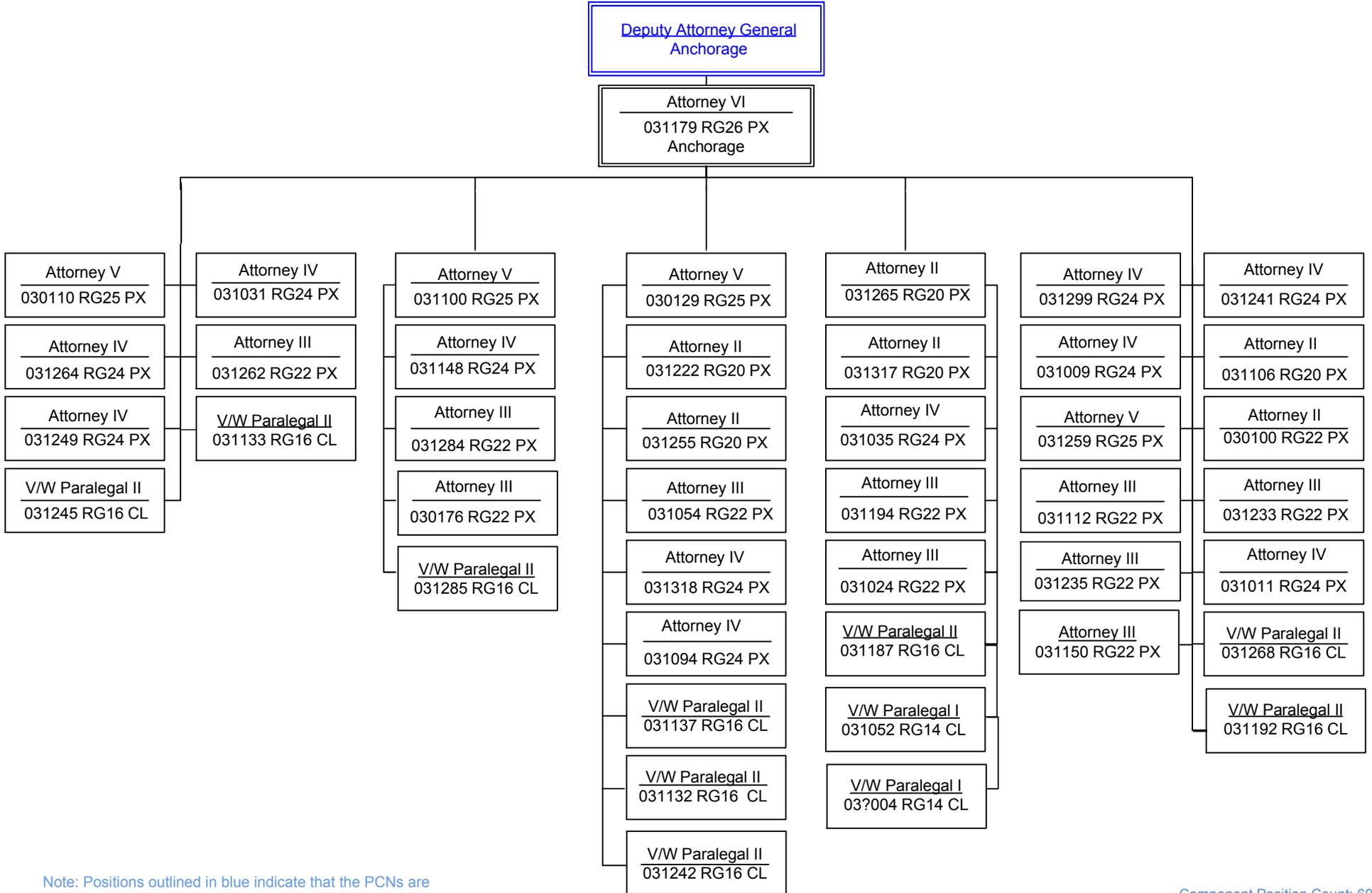
	Total Positions	New	Deleted	
Full Time Positions:	60	0	0	Total Salary Costs: 4,590,586
Part Time Positions:	0	0	0	Total COLA: 46,355
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	60	0	0	Total Benefits: 2,682,823
Total Component Months:	720.0			Total Pre-Vacancy: 7,319,764
				Minus Vacancy Adjustment of 5.67%: (414,964)
				Total Post-Vacancy: 6,904,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 6,904,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,196,181	6,788,223	98.31%
1007 Interagency Receipts	123,583	116,577	1.69%
Total PCN Funding:	7,319,764	6,904,800	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.

CRIMINAL DIVISION

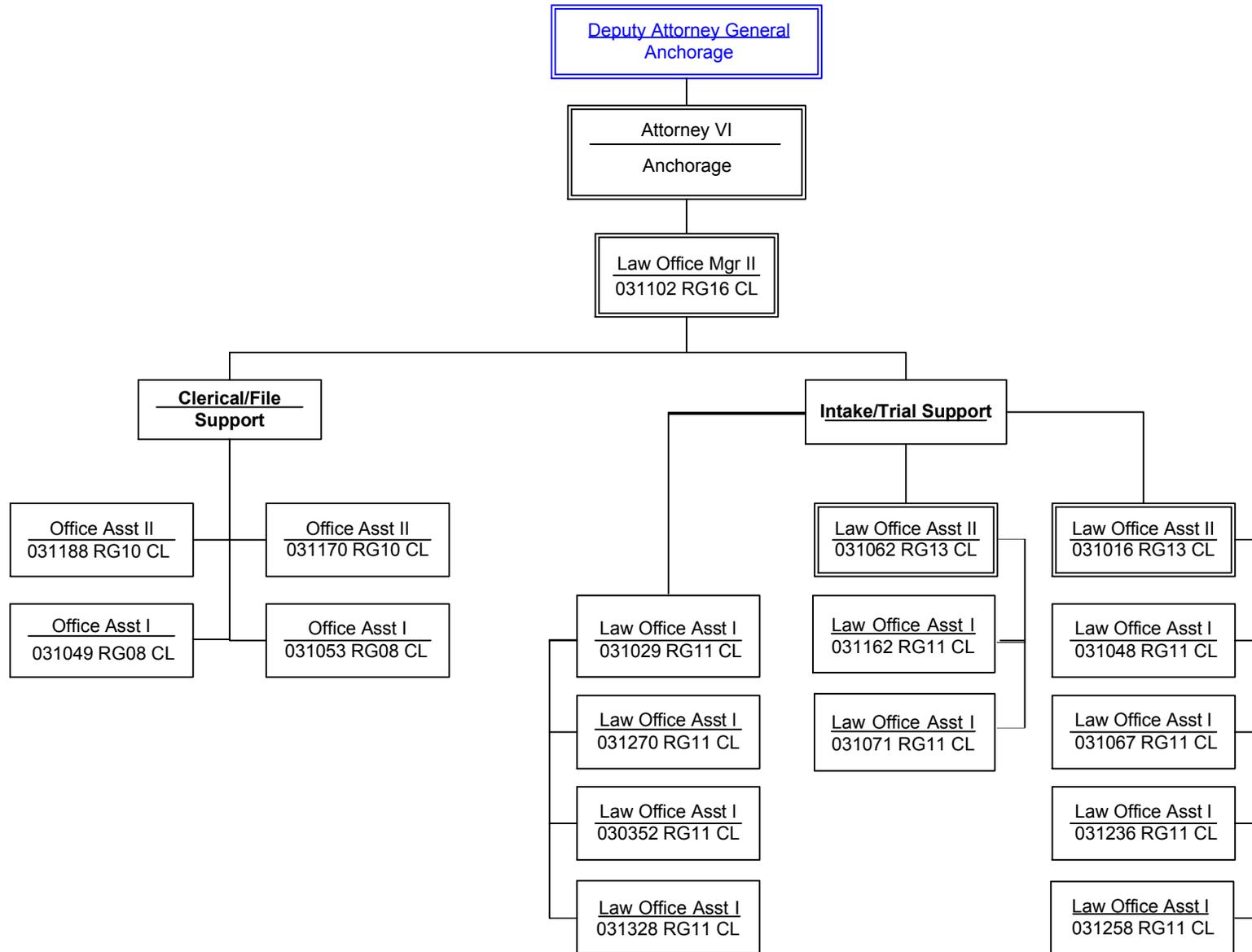
Third Judicial District: Anchorage 1 of 2



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

CRIMINAL DIVISION

Third Judicial District: Anchorage 2 of 2



Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3OA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,693.3	4,752.4	4,752.4	4,927.4	5,258.4	5,067.4	-191.0	-3.6%
2000 Travel	81.0	121.3	121.3	121.3	121.9	108.5	-13.4	-11.0%
3000 Services	439.7	382.7	382.7	352.7	232.5	212.7	-19.8	-8.5%
4000 Commodities	71.9	20.6	20.6	20.6	22.0	20.6	-1.4	-6.4%
5000 Capital Outlay	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,315.0	5,277.0	5,277.0	5,422.0	5,634.8	5,409.2	-225.6	-4.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	5,258.3	-225.0	-4.1%
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	149.9	84.9	84.9	144.9	145.5	144.9	-0.6	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	5,258.3	-225.0	-4.1%
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	149.9	84.9	84.9	144.9	145.5	144.9	-0.6	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	40	40	44	46	44	-2	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,186.1										
1005 GF/Prgm		6.0										
1007 I/A Rcpts		84.9										
Subtotal		5,277.0	4,752.4	121.3	382.7	20.6	0.0	0.0	0.0	40	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer V/W Paralegal I (03-1028) from the Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim/Witness Paralegal I (03-1028) from the Third Judicial District: Anchorage to accommodate the workload and office demands.												
Transfer Attorney II (03-1183) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-1183) from the Criminal Justice component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer.												
Department of Law attorney positions are partially exempt 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.												
Add Law Office Assistant I in Kodiak												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Kodiak office. The additional capacity is required in order to address an increased workload.												
Add Victim/Witness Paralegal I in Dillingham												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Third Judicial District: Outside Anchorage, Dillingham office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
1007 I/A Rcpts		60.0										
Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
Subtotal		5,422.0	4,927.4	121.3	352.7	20.6	0.0	0.0	0.0	44	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authorization to Meet Personal Services Projected Costs												
LIT		0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Third Judicial District: Outside Anchorage component in order to comply with vacancy factor guidelines.												
Totals		5,409.2	5,067.4	108.5	212.7	20.6	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-2013		32682	Victim/Witness Paralegal I	FT	A	GP	Dillingham	237	14 B / C	12.0		62,510	2,516	0	39,844	104,870	104,870
03-0198		4720	Attorney IV	FT	A	XE	Palmer	N00	24 K	12.0		113,484	0	0	57,452	170,936	170,936
03-1020		4905	Office Assistant I	FT	A	GP	Palmer	200	8 B / C	12.0		31,872	1,283	0	29,378	62,533	62,533
03-1028		4913	Victim/Witness Paralegal I	FT	A	GP	Dillingham	237	14 A / B	12.0		60,632	2,440	0	39,202	102,274	102,274
03-1032		4916	Attorney IV	FT	A	XE	Palmer	N00	24 F / J	12.0		106,884	0	0	55,198	162,082	162,082
03-1041		4924	Attorney IV	FT	A	XE	Palmer	N00	24 J	12.0		109,908	0	0	56,231	166,139	137,895
03-1044		4927	Attorney VI	FT	A	XE	Kenai	N00	26 Q	12.0		153,084	0	0	69,743	222,827	167,120
03-1046		4929	Law Office Assistant II	FT	A	SS	Kenai	600	13 C / D	12.0		47,911	0	0	35,197	83,108	83,108
03-1059		4941	Attorney IV	FT	A	XE	Palmer	N00	24 F / J	12.0		106,740	0	0	55,149	161,889	161,889
03-1066		4948	Attorney VI	FT	A	XE	Kodiak	N11	26 L	12.0		144,804	0	0	67,422	212,226	212,226
03-1074		4954	Law Office Assistant I	FT	A	GP	Kenai	200	11 K	12.0		46,596	1,875	0	34,408	82,879	82,879
03-1078		4958	Attorney III	FT	A	XE	Kodiak	N11	22 F	12.0		103,188	0	0	53,935	157,123	157,123
03-1097		4966	Attorney IV	FT	A	XE	Kenai	N00	24 D / E	12.0		101,592	0	0	53,390	154,982	154,982
03-1113		4978	Office Assistant I	FT	A	GP	Kenai	200	8 C / D	12.0		31,914	1,284	0	29,392	62,590	62,590
03-1122		4984	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16 A / B	12.0		50,861	2,047	0	35,864	88,772	88,772
03-1138		4993	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16 F / G	12.0		67,133	2,702	0	41,423	111,258	111,258
03-1159		5005	Attorney VI	FT	A	XE	Palmer	N00	26 R	12.0		158,064	0	0	71,138	229,202	229,202
03-1165		5008	Law Office Assistant II	FT	A	SS	Palmer	600	13 C / D	12.0		48,044	0	0	35,242	83,286	83,286
03-1183		5015	Attorney III	FT	A	XE	Palmer	N00	22 D / E	12.0		88,456	0	0	48,903	137,359	137,359
03-1191		5020	Attorney IV	FT	A	XE	Dillingham	N37	24 C / D	12.0		135,098	0	0	64,701	199,799	199,799
03-1193		5022	Law Office Assistant I	FT	A	GP	Dillingham	237	11 G	12.0		59,364	2,389	0	38,769	100,522	100,522
03-1195		5024	Attorney III	FT	A	XE	Kenai	N00	22 E / F	12.0		91,490	0	0	49,939	141,429	141,429
03-1198		5027	Law Office Assistant I	FT	A	GP	Palmer	200	11 C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-1199		5028	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16 L	12.0		68,184	2,744	0	41,782	112,710	112,710
03-1205		5030	Victim/Witness Paralegal II	FT	A	GG	Palmer	99	16 M	12.0		70,743	2,847	0	42,656	116,246	116,246
03-1221		5035	Attorney III	FT	A	XE	Palmer	N00	22 E	12.0		89,748	0	0	49,344	139,092	139,092
03-1224		5037	Office Assistant II	FT	A	GP	Kenai	200	10 B / C	12.0		35,914	1,445	0	30,759	68,118	68,118
03-1226		5038	Victim/Witness Paralegal II	FT	A	GP	Kenai	99	16 N / O	12.0		74,444	2,996	0	43,920	121,360	121,360
03-1232		5044	Attorney II	FT	A	XE	Kenai	N00	20 B / C	12.0		73,128	0	0	43,667	116,795	116,795

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1234		5046	Attorney II	FT	A	XE	Palmer	N00	20 D / E	12.0		76,764	0	0	44,909	121,673	121,673
03-1237		5049	Law Office Assistant I	FT	A	GP	Palmer	200	11 C / D	12.0		38,221	1,538	0	31,547	71,306	66,315
03-1272		5083	Attorney IV	FT	A	XE	Palmer	N00	24 J	12.0		109,908	0	0	56,231	166,139	166,139
03-1275		5086	Attorney IV	FT	A	XE	Kenai	N00	24 F / J	12.0		109,908	0	0	56,231	166,139	166,139
03-1276		5087	Law Office Assistant I	FT	A	GP	Kenai	200	11 B / C	12.0		37,802	1,521	0	31,403	70,726	70,726
03-1287		5098	Attorney III	FT	A	XE	Kenai	N00	22 F	12.0		92,964	0	0	50,443	143,407	143,407
03-1288		5099	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16 A / B	12.0		51,094	2,056	0	35,944	89,094	89,094
03-1289		5100	Law Office Assistant I	FT	A	GP	Kenai	200	11 C / D	12.0		38,367	1,544	0	31,596	71,507	64,356
03-1291		5102	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16 B / C	12.0		52,326	2,106	0	36,365	90,797	90,797
03-1292		5103	Law Office Assistant I	FT	A	GP	Palmer	200	11 B / C	12.0		37,848	1,523	0	31,419	70,790	70,790
03-1294		5105	Attorney IV	FT	A	XE	Palmer	99	24 L / M	12.0		119,020	0	0	59,344	178,364	133,773
03-1306		29742	Attorney IV	FT	A	XE	Kenai	N00	24 E / F	12.0		103,262	0	0	53,961	157,223	157,223
03-1307		25719	Attorney III	FT	A	XE	Kenai	N00	22 D / E	12.0		89,396	0	0	49,224	138,620	138,620
03-1316		32680	Law Office Assistant I	FT	A	GP	Kodiak	211	11 B / C	12.0		42,108	1,695	0	32,874	76,677	76,677
03-6526		5108	Law Office Assistant I	FT	A	GP	Palmer	200	11 C / D	12.0		38,318	1,542	0	31,580	71,440	64,296

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0
Total Component Months:	528.0		

Total Salary Costs:	3,408,093
Total COLA:	41,663
Total Premium Pay:	0
Total Benefits:	1,978,931
Total Pre-Vacancy:	5,428,687
Minus Vacancy Adjustment of 5.47%:	(297,087)
Total Post-Vacancy:	5,131,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,131,600

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Third Judicial District: Outside Anchorage (2279)

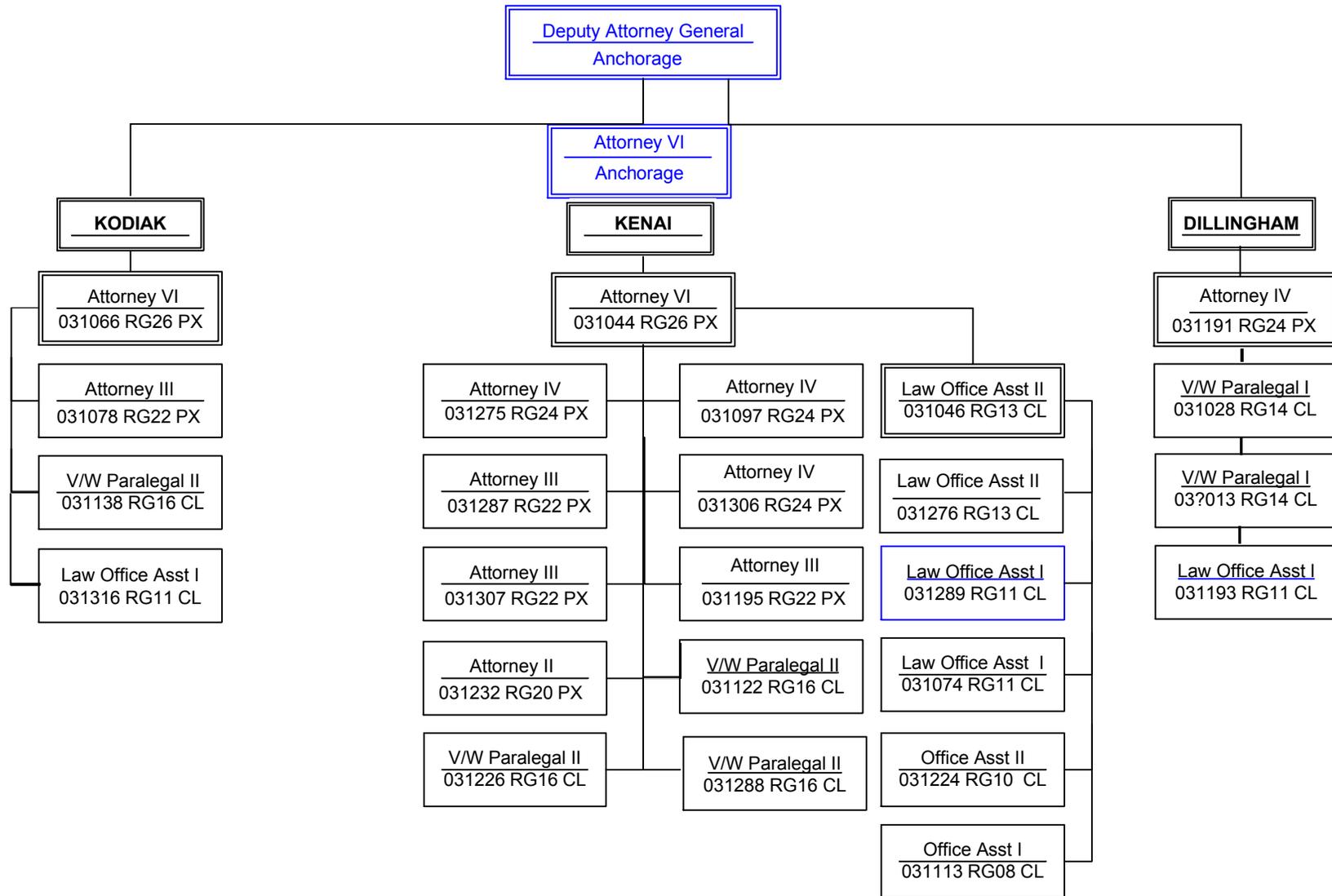
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,280,860	4,991,862	97.28%
1007 Interagency Receipts	147,828	139,738	2.72%
Total PCN Funding:	5,428,687	5,131,600	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.

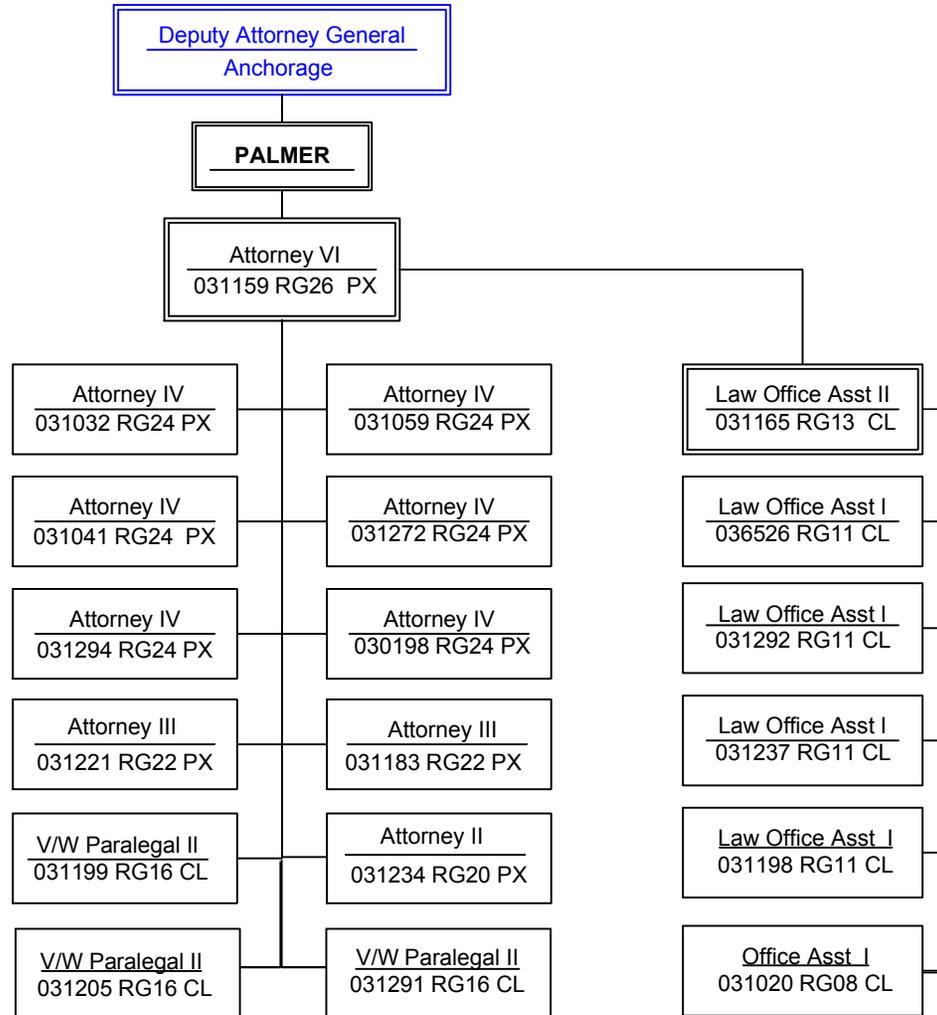
CRIMINAL DIVISION

Third Judicial District: Outside Anchorage 1 of 2



CRIMINAL DIVISION

Third Judicial District: Outside Anchorage 2 of 2



Component Detail (1077)

Department of Law

Component: Fourth Judicial District (2201)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W4JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,944.7	5,552.5	5,552.5	5,644.5	6,386.5	6,083.7	-302.8	-4.7%
2000 Travel	133.6	176.4	176.4	176.4	178.1	158.4	-19.7	-11.1%
3000 Services	696.7	504.2	504.2	472.2	526.8	362.2	-164.6	-31.2%
4000 Commodities	127.7	67.8	67.8	67.8	71.8	67.8	-4.0	-5.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,902.7	6,300.9	6,300.9	6,360.9	7,163.2	6,672.1	-491.1	-6.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	43	43	45	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
1004 Gen Fund		5,869.4										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		424.5										
Subtotal		6,300.9	5,552.5	176.4	504.2	67.8	0.0	0.0	0.0	43	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-1290) from Criminal Justice Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-1290) from the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section. The position will be located in Fairbanks.												
Department of Law attorney positions are partially exempt 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.												
Add Victim/Witness Paralegal I in Fairbanks												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The addition of a support position addresses the need for increased capacity within the Fourth Judicial District, Fairbanks office. The additional capacity is required in order to address an increased workload.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within the Fourth Judicial District component in order to comply with vacancy factor guidelines.												
Subtotal		6,360.9	5,644.5	176.4	472.2	67.8	0.0	0.0	0.0	45	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-1280) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	211.6	211.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		211.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Attorney IV (03-1280) from the Criminal Appeals/Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position will now be located in Fairbanks.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Meet Personal Services Projected Costs												
	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Fully Fund a Prosecutor and Support Staff Added in SLA2018												
	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.6										
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor and a new support staff position in the Fourth Judicial District's Bethel office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.												
Executive Branch 50% Travel Reduction												
	Dec	-18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Fourth Judicial District component in order to comply with vacancy factor guidelines.												
Totals		6,672.1	6,083.7	158.4	362.2	67.8	0.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-2014	32683	Victim/Witness Paralegal I	FT	A	GP	Fairbanks	203	14 A / B	12.0		45,771	1,842	0	34,126	81,739	81,739
03-0194	4718	Attorney III	FT	A	XE	Fairbanks	N03	22 F	12.0		95,748	0	0	51,394	147,142	147,142
03-1003	4891	Attorney VI	FT	A	XE	Fairbanks	99	26 R	12.0		168,390	0	0	74,033	242,423	242,423
03-1006	4894	Attorney II	FT	A	XE	Bethel	N50	20 F	12.0		122,076	0	0	60,387	182,463	182,463
03-1007	4895	Attorney IV	FT	A	XE	Fairbanks	N03	24 D / E	12.0		105,346	0	0	54,672	160,018	160,018
03-1015	4901	Law Office Manager I	FT	A	SS	Fairbanks	203	15 B / C	12.0		56,130	0	0	38,004	94,134	94,134
03-1033	4917	Attorney III	FT	A	XE	Fairbanks	N03	22 B / C	12.0		85,003	0	0	47,723	132,726	132,726
03-1042	4925	Attorney IV	FT	A	XE	Fairbanks	N03	24 K	12.0		116,892	0	0	58,617	175,509	175,509
03-1043	4926	Attorney III	FT	A	XE	Bethel	N50	22 B / C	12.0		125,820	0	0	61,666	187,486	187,486
03-1045	4928	Office Assistant I	FT	A	GP	Fairbanks	203	8 C / D	12.0		33,342	1,342	0	29,880	64,564	64,564
03-1051	4933	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		40,064	1,612	0	32,176	73,852	73,852
03-1056	4938	Law Office Assistant I	FT	A	GP	Bethel	250	11 D / E	12.0		60,335	2,428	0	39,101	101,864	101,864
03-1057	4939	Attorney V	FT	A	XE	Fairbanks	N03	25 J / K	12.0		123,825	0	0	60,985	184,810	184,810
03-1060	4942	Attorney IV	FT	A	XE	Fairbanks	N03	24 K	12.0		116,892	0	0	58,617	175,509	175,509
03-1064	4946	Attorney IV	FT	A	XE	Fairbanks	99	24 M / N	12.0		126,428	0	0	61,874	188,302	188,302
03-1065	4947	Attorney VI	FT	A	XE	Bethel	N50	26 R / S	12.0		244,481	0	0	95,361	339,842	339,842
03-1068	4950	Law Office Assistant II	FT	A	SS	Bethel	650	13 K	12.0		84,804	0	0	47,799	132,603	116,691
03-1069	4951	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		39,414	1,586	0	31,954	72,954	72,954
03-1072	4953	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		39,029	1,571	0	31,823	72,423	72,423
03-1081	4960	Attorney III	FT	A	XE	Fairbanks	N03	22 C / D	12.0		88,227	0	0	48,825	137,052	102,789
03-1083	4961	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16 O	12.0		78,432	3,157	0	45,283	126,872	126,872
03-1115	4980	Attorney II	FT	A	XE	Bethel	N50	20 C / D	12.0		110,592	0	0	56,465	167,057	167,057
03-1125	4985	Office Assistant I	FT	A	GP	Fairbanks	203	8 C / D	12.0		32,875	1,323	0	29,720	63,918	63,918
03-1131	4987	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	99	16 O	12.0		78,432	3,157	0	45,283	126,872	126,872
03-1151	4998	Attorney IV	FT	A	XE	Fairbanks	N03	24 K / L	12.0		119,262	0	0	59,426	178,688	178,688
03-1153	5000	Office Assistant I	FT	A	GP	Fairbanks	203	8 B / C	12.0		32,538	1,310	0	29,605	63,453	63,453
03-1158	5004	Attorney III	FT	A	XE	Bethel	N50	22 E / F	12.0		136,437	0	0	65,076	201,513	141,059
03-1189	5019	Attorney III	FT	A	XE	Fairbanks	N03	22 D / E	12.0		90,137	0	0	49,477	139,614	139,614
03-1196	5025	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,738	0	41,725	112,479	112,479

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1197	5026	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		38,982	1,569	0	31,807	72,358	72,358
03-1200	5029	Attorney III	FT	A	XE	Fairbanks	N03	22 D / E	12.0		89,774	0	0	49,353	139,127	139,127
03-1229	5041	Attorney IV	FT	A	XE	Fairbanks	N03	24 C / D	12.0		100,640	0	0	53,065	153,705	153,705
03-1238	5050	Attorney III	FT	A	XE	Bethel	N50	22 C / D	12.0		127,916	0	0	62,382	190,298	190,298
03-1243	5055	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 A / B	12.0		76,179	3,066	0	44,513	123,758	123,758
03-1252	5064	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 C / D	12.0		82,694	3,328	0	46,739	132,761	26,552
03-1257	5069	Attorney II	FT	A	XE	Bethel	N50	20 D / E	12.0		117,600	0	0	58,858	176,458	176,458
03-1260	5072	Law Office Assistant I	FT	A	GP	Bethel	250	11 C / D	12.0		57,482	2,314	0	38,126	97,922	97,922
03-1261	5073	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 C / D	12.0		40,064	1,612	0	32,176	73,852	66,467
03-1274	5085	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16 F / G	12.0		62,912	2,532	0	39,981	105,425	105,425
TI 03-1280	5091	Attorney V	FT	A	XE	Fairbanks	N03	25 O / P	12.0		144,332	0	0	67,289	211,621	211,621
03-1286	5097	Law Office Assistant II	FT	A	SS	Fairbanks	603	13 B / C	12.0		49,284	0	0	35,666	84,950	84,950
03-1290	5101	Attorney IV	FT	A	XE	Palmer	N00	24 K / L	12.0		116,554	0	0	58,501	175,055	175,055
03-1300	23939	Attorney II	FT	A	XE	Bethel	N50	20 C / D	12.0		113,280	0	0	57,383	170,663	
03-1314	28285	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16 E / F	12.0		87,152	3,508	0	48,261	138,921	138,921
03-1320	32007	Attorney III	FT	A	XE	Bethel	N50	22 C / D	12.0		130,011	0	0	63,098	193,109	193,109
03-1321	32009	Law Office Assistant I	FT	A	GG	Bethel	150	11 B / C	12.0		56,055	2,256	0	37,639	95,950	95,950

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0
Total Component Months:	552.0		

Total Salary Costs:	4,155,649
Total COLA:	42,251
Total Premium Pay:	0
Total Benefits:	2,265,914
Total Pre-Vacancy:	6,463,814
Minus Vacancy Adjustment of 4.90%:	(316,614)
Total Post-Vacancy:	6,147,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,147,200

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Fourth Judicial District (2201)

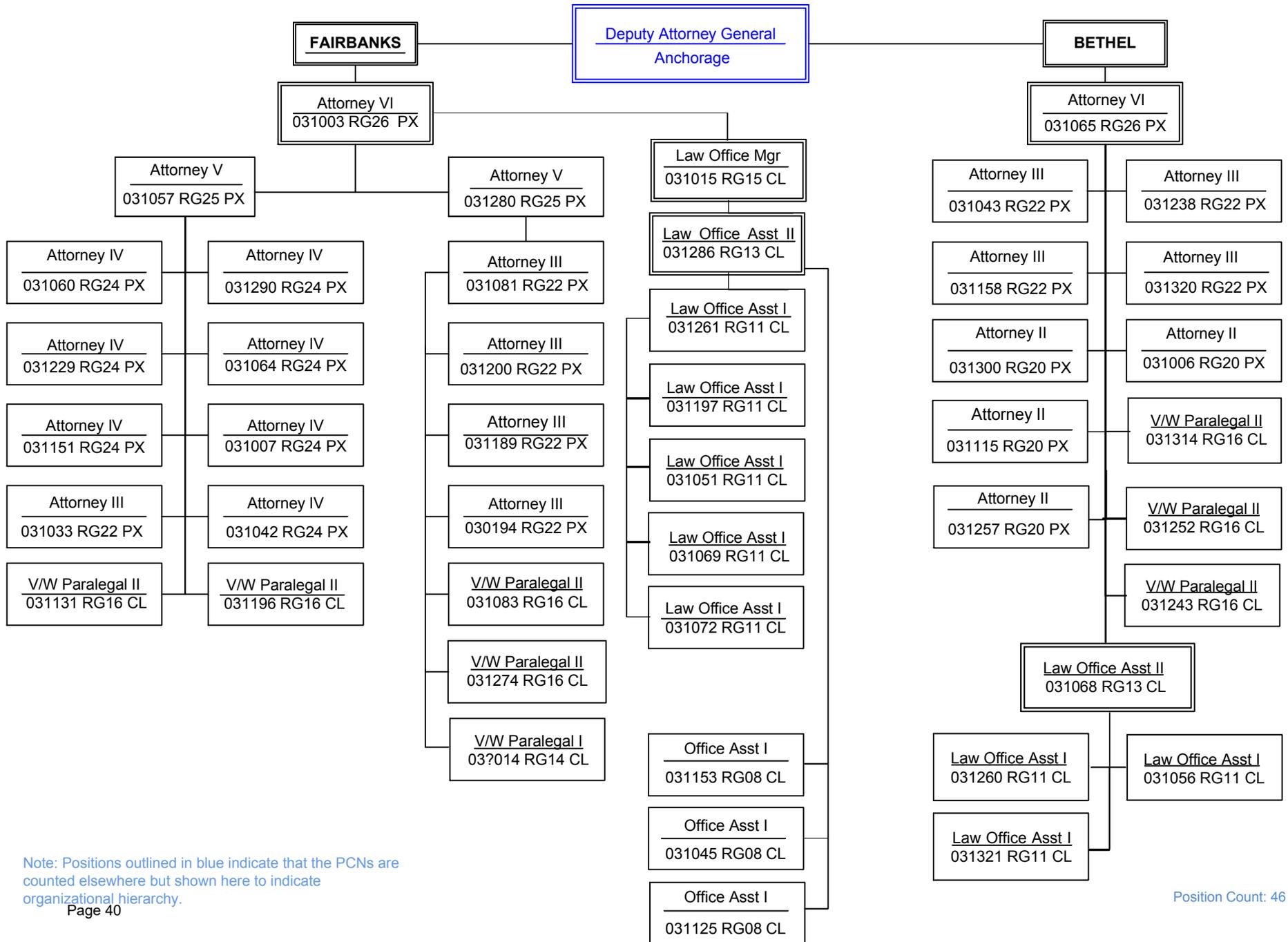
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,068,928	5,771,656	93.89%
1007 Interagency Receipts	394,886	375,544	6.11%
Total PCN Funding:	6,463,814	6,147,200	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.

CRIMINAL DIVISION

Fourth Judicial District



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Detail (1077)

Department of Law

Component: Criminal Justice Litigation (2202)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WCDC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,287.7	1,861.5	1,861.5	1,441.5	1,617.2	1,610.5	-6.7	-0.4%	
2000 Travel	123.5	128.5	128.5	128.5	128.5	67.0	-61.5	-47.9%	
3000 Services	744.0	900.6	900.6	625.6	1,125.6	625.6	-500.0	-44.4%	
4000 Commodities	94.4	44.6	44.6	44.6	44.6	44.6	0.0	0.0%	
5000 Capital Outlay	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,266.0	2,935.2	2,935.2	2,240.2	2,915.9	2,347.7	-568.2	-19.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,690.7	2,035.3	2,035.3	1,675.3	2,207.0	1,665.9	-541.1	-24.5%	
1005 GF/Prgm (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
1007 I/A Rcpts (Other)	575.0	898.9	898.9	563.9	707.9	680.8	-27.1	-3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,690.7	2,035.3	2,035.3	1,675.3	2,207.0	1,665.9	-541.1	-24.5%	
Designated General (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Other	575.0	898.9	898.9	563.9	707.9	680.8	-27.1	-3.8%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	12	12	10	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
1004 Gen Fund		2,035.3										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		898.9										
Subtotal		2,935.2	1,861.5	128.5	900.6	44.6	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-1150) to the Third Judicial District: Anchorage to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-1183) to the Third Judicial District: Outside Anchorage, Palmer office to keep pace with the required level of legal expertise needed within the section. The position will be located in Palmer.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney IV (03-1290) to the Fourth Judicial District for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-1290) to the Fourth Judicial District, Fairbanks office to keep pace with the required level of legal expertise needed within the section. The position will be located in Fairbanks.												
Department of Law attorney positions are partially exempt 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.												
Transfer Law Office Assistant I (03-0131) from Child Protection to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Law Office Assistant I (03-0131) from the Civil Division's Child Protection component to accommodate the workload and office demands.												
This position was transferred in order to meet the operational needs of the component.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trout	-490.0	-245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-215.0										
1007 I/A Rcpts		-275.0										
Transfer budget authority to the Criminal Appeals/Special Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
	Trout	-145.0	-115.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-85.0										
1007 I/A Rcpts		-60.0										
Transfer budget authority to the Third Judicial District: Outside Anchorage component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Transfer budget authority to the Fourth Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		2,240.2	1,441.5	128.5	625.6	44.6	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney III (03-1305) from Criminal Appeals/Special Litigation for Required Legal Expertise												
	Trin	134.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		134.0										
Transfer Attorney III (03-1305) from the Criminal Appeals/Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position will remain in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Meet Personal Services Projected Costs												
	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		25.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the First Judicial District component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-61.5	0.0	-61.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.4										
1007 I/A Rcpts		-27.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,347.7	1,610.5	67.0	625.6	44.6	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0131	4671	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,434	1,507	0	31,278	70,219	70,219
03-0137	4677	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 F	12.0		76,188	0	0	44,712	120,900	120,900
03-1004	4892	Attorney IV	FT	A	XE	Juneau	99	24 M / N	12.0		128,780	0	0	62,678	191,458	191,458
03-1058	4940	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		104,277	0	0	54,307	158,584	158,584
03-1076	4956	Division Director	FT	A	XE	Anchorage	99	27 N	12.0		146,425	0	0	67,876	214,301	214,301
03-1160	5006	Admin Operations Mgr I	FT	A	SS	Juneau	99	22 L / M	12.0		116,957	0	0	58,783	175,740	175,740
03-1167	5009	Dep Attorney General	FT	A	XE	Anchorage	99	28 M	12.0		149,329	0	0	68,690	218,019	218,019
03-1185	5016	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 K / L	12.0		83,196	0	0	47,106	130,302	
03-1216	5033	Administrative Officer I	FT	A	GP	Anchorage	200	17 A / B	12.0		54,211	2,182	0	37,009	93,402	93,402
03-1231	5043	Attorney IV	FT	A	XE	Anchorage	N00	24 K	12.0		113,484	0	0	57,452	170,936	170,936
TI 03-1305	25206	Attorney III	FT	A	XE	Anchorage	N00	22 C / D	12.0		85,912	0	0	48,034	133,946	

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0
Total Component Months:	132.0		

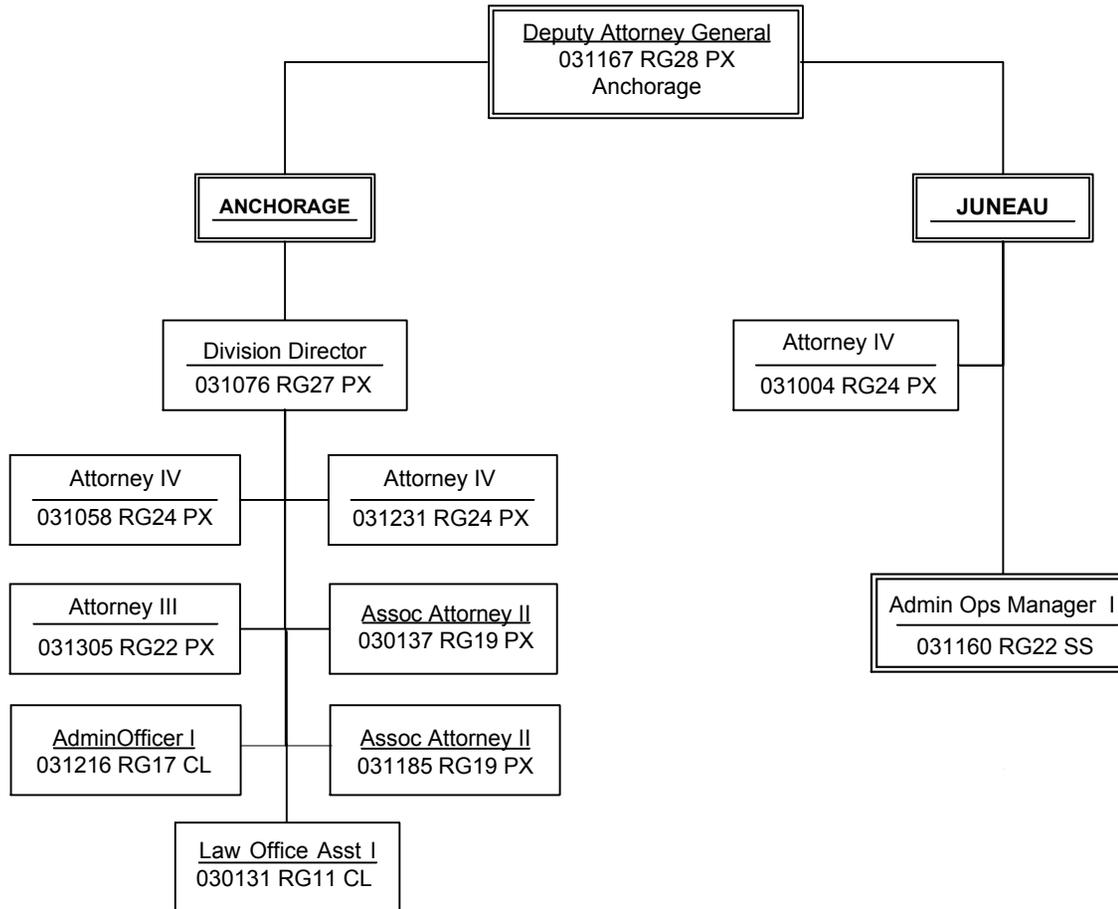
Total Salary Costs:	1,096,193
Total COLA:	3,689
Total Premium Pay:	0
Total Benefits:	577,925
Total Pre-Vacancy:	1,677,807
Minus Vacancy Adjustment of 3.61%:	(60,607)
Total Post-Vacancy:	1,617,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,617,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,413,559	1,362,497	84.25%
1007 Interagency Receipts	264,248	254,703	15.75%
Total PCN Funding:	1,677,807	1,617,200	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.

CRIMINAL DIVISION

Criminal Justice Litigation



Component Detail (1077)

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WOSP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,029.7	6,091.8	6,091.8	6,581.8	6,624.3	6,347.4	-276.9	-4.2%
2000 Travel	103.6	129.5	129.5	129.5	129.5	92.5	-37.0	-28.6%
3000 Services	937.1	690.8	690.8	690.8	670.8	620.8	-50.0	-7.5%
4000 Commodities	103.2	59.7	59.7	59.7	59.7	59.7	0.0	0.0%
5000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,173.6	6,972.8	6,972.8	7,462.8	7,485.3	7,121.4	-363.9	-4.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
1003 G/F Match (UGF)	427.1	510.3	510.3	510.3	518.5	508.8	-9.7	-1.9%
1004 Gen Fund (UGF)	4,238.0	3,796.0	3,796.0	4,011.0	4,128.4	3,811.9	-316.5	-7.7%
1005 GF/Prgm (DGF)	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,225.4	1,165.0	1,165.0	1,440.0	1,312.2	1,303.7	-8.5	-0.6%
Funding Totals:								
Unrestricted General (UGF)	4,665.1	4,306.3	4,306.3	4,521.3	4,646.9	4,320.7	-326.2	-7.0%
Designated General (DGF)	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
Other	1,225.4	1,165.0	1,165.0	1,440.0	1,312.2	1,303.7	-8.5	-0.6%
Federal	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Positions:								
Permanent Full Time	43	44	44	47	49	46	-3	-6.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,498.5										
1003 G/F Match		510.3										
1004 Gen Fund		3,796.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1,165.0										
Subtotal		6,972.8	6,091.8	129.5	690.8	59.7	1.0	0.0	0.0	44	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney II (03-0350) from the Civil Division's Commercial and Fair Business component, Anchorage office to accommodate the need for another attorney position for the Criminal Division's Fellowship Program, which provides an opportunity for recent graduates to gain experience in both criminal prosecutions and appeals over a two-year program. The Attorney II position has been transferred from the Civil Division as there were no vacant positions in the Criminal Division available at this time that were appropriate for this purpose.												
Add Two Prosecutors in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The addition of two prosecutors will enhance public safety resources across Alaska, as these positions will be working with federal, state, and local law enforcement agencies to specifically combat sexual assault cases across the state and the surge in crime within the municipality of Anchorage. The Department of Law anticipates that agreements with other state and local law enforcement agencies will fund these prosecutors.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
	Trin	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		215.0										
1007 I/A Rcpts		275.0										
Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		7,462.8	6,581.8	129.5	690.8	59.7	1.0	0.0	0.0	47	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-#012) from the Third Judicial District: Anchorage to accommodate the workload and office demands.												
Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise												
	Trout	-211.6	-211.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-211.6										
<p>Transfer Attorney IV (03-1280) to the Fourth Judicial District component, Fairbanks office to keep pace with the required level of legal expertise needed within the section. The position was previously located in Anchorage.</p> <p>Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney III (03-1305) to Criminal Justice Litigation for Required Legal Expertise												
	Trout	-134.0	-134.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-134.0										
<p>Transfer Attorney III (03-1305) to the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section.</p> <p>Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.</p>												
Fully Fund a Statewide Drug Prosecutor Added in SLA2018												
	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
<p>During the 2018 legislative session, the conference committee reduced the funding increment for a new statewide drug prosecutor in the Office of Special Prosecutions and Appeals by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.</p>												
Executive Branch 50% Travel Reduction												
	Dec	-37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1003 G/F Match		-1.5										
1004 Gen Fund		-28.7										
1007 I/A Rcpts		-2.3										
<p>50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.</p>												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
<p>The purpose of this line item transfer is to align authority within the Criminal Appeals/Special Litigation component in order to comply with vacancy factor guidelines.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,121.4	6,347.4	92.5	620.8	59.7	1.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	03-2008	32012	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		116,554	0	0	58,501	175,055	175,055
TI	03-2012	32681	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,342	1,503	0	31,246	70,091	70,091
	03-2015	32684	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,292	0	0	54,654	159,946	
	03-0093	4650	Law Office Assistant I	FT	A	GP	Anchorage	200	11 E / F	12.0		40,816	1,643	0	32,433	74,892	
	03-0265	4772	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	
	03-0278	4779	Law Office Assistant I	FT	A	GP	Anchorage	99	11 P	12.0		55,751	2,244	0	37,535	95,530	23,883
	03-0282	4782	Attorney V	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	45,584
	03-0283	4783	Investigator III	FT	A	GP	Anchorage	200	18 B / C	12.0		59,631	2,400	0	38,860	100,891	25,223
	03-0284	4784	Investigator III	FT	A	GP	Anchorage	200	18 D / E	12.0		64,479	2,595	0	40,516	107,590	26,898
	03-0285	4785	Forensic Accountant	FT	A	GP	Anchorage	200	24 E / F	12.0		100,302	4,037	0	52,753	157,092	39,273
	03-0350	4844	Attorney II	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,916	0	0	45,302	123,218	123,218
	03-1022	4907	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,036	0	0	55,591	163,627	
	03-1026	4911	Attorney VI	FT	A	XE	Anchorage	N00	26 S	12.0		163,200	0	0	72,578	235,778	235,778
	03-1061	4943	Attorney IV	FT	A	XE	Anchorage	99	24 O	12.0		128,967	0	0	62,741	191,708	191,708
	03-1075	4955	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,940	1,527	0	31,451	70,918	70,918
	03-1077	4957	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,872	0	0	54,852	160,724	160,724
	03-1079	4959	Attorney VI	FT	A	XE	Anchorage	N00	26 M	12.0		134,688	0	0	64,586	199,274	199,274
	03-1095	4964	Law Office Assistant II	FT	A	SS	Anchorage	600	13 F / J	12.0		53,976	0	0	37,268	91,244	91,244
	03-1104	4970	Attorney IV	FT	A	XE	Anchorage	99	24 P	12.0		136,421	0	0	65,072	201,493	201,493
	03-1109	4974	Attorney III	FT	A	XE	Anchorage	N00	22 E / F	12.0		89,882	0	0	49,390	139,272	139,272
	03-1110	4975	Paralegal II	FT	A	GP	Anchorage	200	16 L	12.0		68,184	2,744	0	41,782	112,710	61,991
	03-1130	4986	Attorney V	FT	A	XE	Anchorage	99	25 Q	12.0		152,131	0	0	69,475	221,606	221,606
	03-1157	5003	Attorney IV	FT	A	XE	Anchorage	99	24 M / N	12.0		121,411	0	0	60,160	181,571	181,571
	03-1227	5039	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,803	1,562	0	31,745	72,110	72,110
	03-1240	5052	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,748	0	0	55,493	163,241	163,241
	03-1247	5059	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		103,262	0	0	53,961	157,223	
	03-1248	5060	Investigator III	FT	A	GP	Anchorage	99	18 P / Q	12.0		121,092	4,874	0	59,855	185,821	46,455
	03-1250	5062	Attorney IV	FT	A	XE	Anchorage	99	24 L	12.0		117,172	0	0	58,712	175,884	175,884
	03-1254	5066	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	41,535

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1263	5075	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-1266	5078	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,172	0	0	55,296	162,468	40,617
03-1267	5079	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	161,502
03-1271	5082	Attorney IV	FT	A	XE	Anchorage	99	24 O / P	12.0		132,664	0	0	64,004	196,668	196,668
03-1278	5089	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16 A / B	12.0		51,171	2,060	0	35,970	89,201	22,300
03-1279	5090	Attorney V	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,043	177,183	177,183
03-1281	5092	Attorney IV	FT	A	XE	Anchorage	N00	24 J / K	12.0		110,057	0	0	56,282	166,339	
03-1283	5094	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		39,046	1,572	0	31,828	72,446	21,734
03-1293	5104	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16 L / M	12.0		70,127	2,822	0	42,446	115,395	115,395
03-1295	23995	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	161,502
03-1298	2355	Attorney IV	FT	A	XE	Anchorage	99	24 M / N	12.0		125,300	0	0	61,489	186,789	186,789
03-1302	23932	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	161,502
03-1303	2357	Law Office Assistant II	FT	A	SS	Anchorage	600	13 B / C	12.0		47,714	0	0	35,129	82,843	82,843
03-1310	26598	Investigator III	FT	P	GP	Anchorage	200	18 E / F	12.0		65,820	2,649	0	40,974	109,443	27,361
03-1311	26599	Investigator III	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,826	0	42,475	115,513	28,878
03-1312	26600	Investigator IV	FT	A	SS	Anchorage	99	20 N	12.0		102,887	0	0	53,976	156,863	39,216
03-1322	32685	Attorney V	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0
Total Component Months:	552.0		

Total Salary Costs:	4,369,202
Total COLA:	37,058
Total Premium Pay:	0
Total Benefits:	2,346,213
Total Pre-Vacancy:	6,752,473
Minus Vacancy Adjustment of 5.23%:	(353,173)
Total Post-Vacancy:	6,399,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,399,300

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Criminal Appeals/Special Litigation (2203)

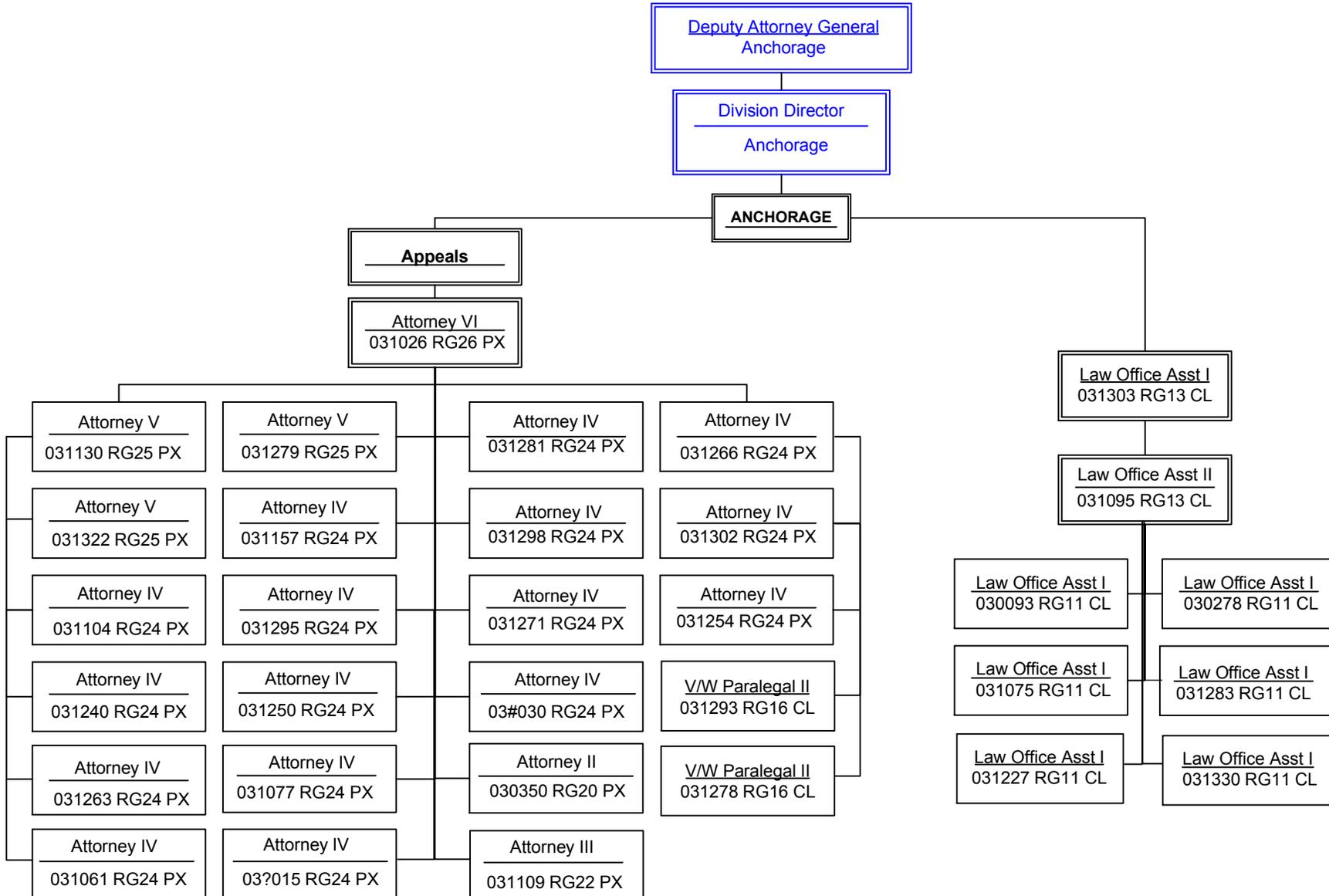
RDU: Criminal Division (33)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,221,665	1,157,768	18.09%
1003 General Fund Match	407,222	385,923	6.03%
1004 General Fund Receipts	3,800,295	3,601,529	56.28%
1007 Interagency Receipts	1,323,292	1,254,080	19.60%
Total PCN Funding:	6,752,473	6,399,300	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.

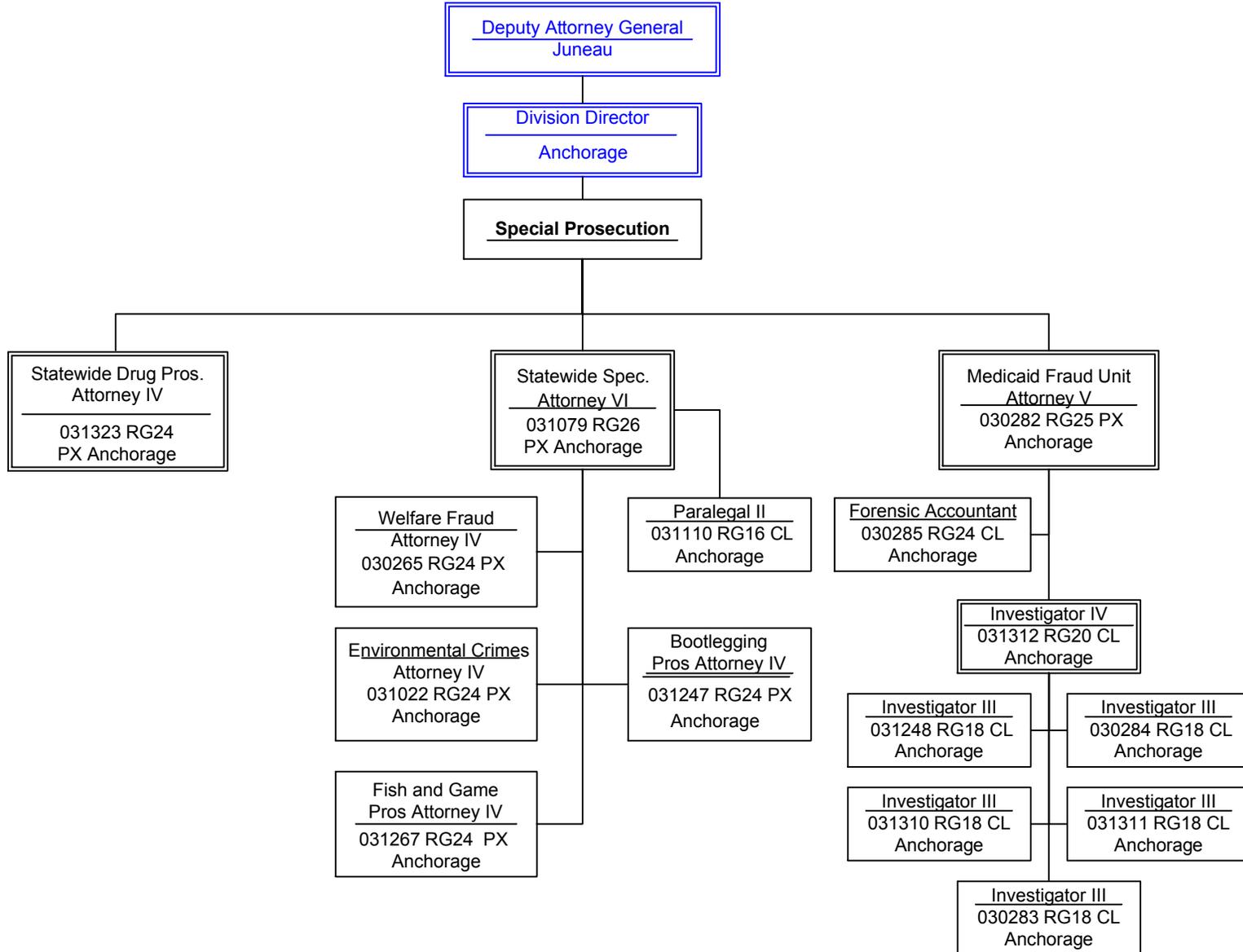
CRIMINAL DIVISION

Criminal Appeals/Special Litigation 1 of 2



CRIMINAL DIVISION

Criminal Appeals/Special Litigation 2 of 2



RDU Detail (1082)

Department of Law

RDU: Civil Division (35)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	32,837.9	35,975.1	35,975.1	35,595.1	36,588.4	35,653.8	-934.6	-2.6%
2000 Travel	265.8	429.9	429.9	429.9	433.8	322.8	-111.0	-25.6%
3000 Services	12,427.5	11,988.8	13,121.4	13,501.4	12,575.8	12,319.0	-256.8	-2.0%
4000 Commodities	579.6	484.7	484.7	484.7	493.8	484.7	-9.1	-1.8%
5000 Capital Outlay	39.7	0.6	0.6	0.6	0.6	0.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46,150.5	48,879.1	50,011.7	50,011.7	50,092.4	48,780.9	-1,311.5	-2.6%
Funding								
1004Gen Fund (UGF)	18,976.5	19,369.1	20,536.2	20,536.2	20,456.6	18,628.8	-1,827.8	-8.9%
1005GF/Prgm (DGF)	3.8	163.7	163.7	163.7	166.0	163.7	-2.3	-1.4%
1007I/A Rcpts (Other)	18,847.6	22,163.2	22,128.7	22,128.7	22,256.7	22,816.5	559.8	2.5%
1037GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
1055IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	457.3	456.3	-1.0	-0.2%
1061CIP Rcpts (Other)	607.3	400.0	400.0	400.0	400.0	399.6	-0.4	-0.1%
1105PFund Rcpt (Other)	1,141.0	2,619.1	2,619.1	2,619.1	2,621.4	2,615.4	-6.0	-0.2%
1108Stat Desig (Other)	660.0	918.0	918.0	918.0	918.0	916.5	-1.5	-0.2%
1141RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
1162AOGCC Rcpt (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
1168Tob Ed/Ces (DGF)	102.9	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1%
1236AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding								
Unrestricted General	19,076.7	19,469.3	20,636.4	20,636.4	20,556.8	18,728.9	-1,827.9	-8.9%
Designated General	2,179.9	2,852.2	2,852.2	2,852.2	2,882.2	2,847.7	-34.5	-1.2%
Other Totals	24,893.9	26,557.6	26,523.1	26,523.1	26,653.4	27,204.3	550.9	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	262	262	262	259	266	259	-7	-2.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Deputy Attorney General's Office (2205)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WAGD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,838.3	247.1	247.1	247.1	257.1	257.1	0.0	0.0%	
2000 Travel	28.0	18.1	18.1	18.1	18.1	4.8	-13.3	-73.5%	
3000 Services	915.3	20.5	20.5	20.5	20.5	20.5	0.0	0.0%	
4000 Commodities	136.7	3.0	3.0	3.0	3.0	3.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,918.3	288.7	288.7	288.7	298.7	285.4	-13.3	-4.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,914.5	268.7	268.7	268.7	278.7	265.4	-13.3	-4.8%	
1005 GF/Prgm (DGF)	3.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,914.5	268.7	268.7	268.7	278.7	265.4	-13.3	-4.8%	
Designated General (DGF)	3.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Other	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Deputy Attorney General's Office (2205)
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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		268.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
Subtotal		288.7	247.1	18.1	20.5	3.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Law

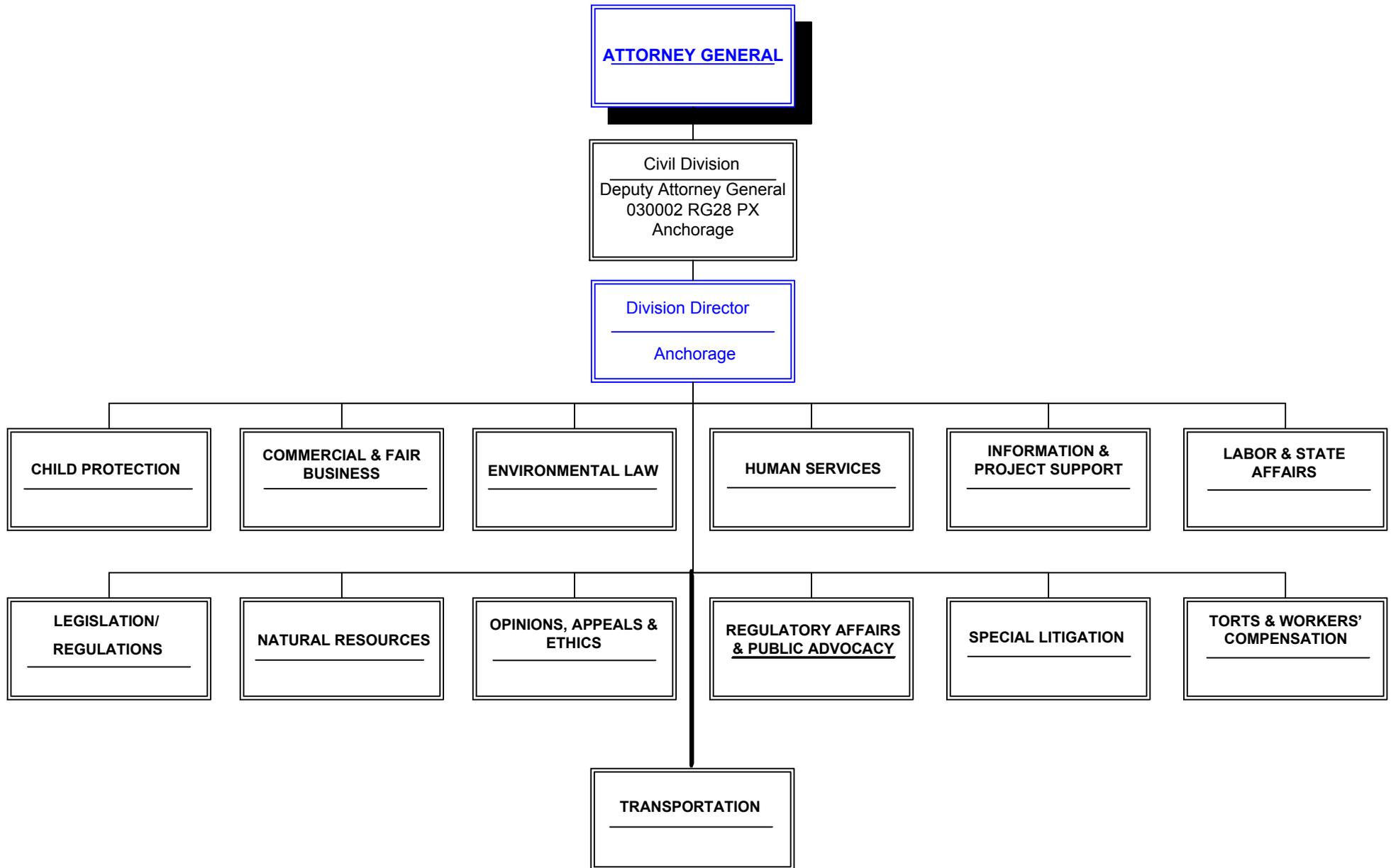
Scenario: FY2020 Governor Amended (15636)
Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount																																																																																																																																																																																					
03-0002		4576	Dep Attorney General	FT	A	XE	Anchorage	N00	28 S / T	12.0		180,924	0	0	77,546	258,470	258,470																																																																																																																																																																																					
<table border="0" style="width:100%"> <tr> <td colspan="13"></td> <td>Total Salary Costs:</td> <td>180,924</td> </tr> <tr> <td colspan="13"></td> <td>Total COLA:</td> <td>0</td> </tr> <tr> <td colspan="13"></td> <td>Total Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="13"></td> <td>Total Benefits:</td> <td>77,546</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Pre-Vacancy:</td> <td>258,470</td> </tr> <tr> <td colspan="13"></td> <td>Minus Vacancy Adjustment of 0.53%:</td> <td>(1,370)</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Total Post-Vacancy:</td> <td>257,100</td> </tr> <tr> <td colspan="13"></td> <td>Plus Lump Sum Premium Pay:</td> <td>0</td> </tr> <tr> <td colspan="16"><hr/></td> </tr> <tr> <td colspan="13"></td> <td>Personal Services Line 100:</td> <td>257,100</td> </tr> </table>																													Total Salary Costs:	180,924														Total COLA:	0														Total Premium Pay:	0														Total Benefits:	77,546	<hr/>																													Total Pre-Vacancy:	258,470														Minus Vacancy Adjustment of 0.53%:	(1,370)	<hr/>																													Total Post-Vacancy:	257,100														Plus Lump Sum Premium Pay:	0	<hr/>																													Personal Services Line 100:	257,100
													Total Salary Costs:	180,924																																																																																																																																																																																								
													Total COLA:	0																																																																																																																																																																																								
													Total Premium Pay:	0																																																																																																																																																																																								
													Total Benefits:	77,546																																																																																																																																																																																								
<hr/>																																																																																																																																																																																																						
													Total Pre-Vacancy:	258,470																																																																																																																																																																																								
													Minus Vacancy Adjustment of 0.53%:	(1,370)																																																																																																																																																																																								
<hr/>																																																																																																																																																																																																						
													Total Post-Vacancy:	257,100																																																																																																																																																																																								
													Plus Lump Sum Premium Pay:	0																																																																																																																																																																																								
<hr/>																																																																																																																																																																																																						
													Personal Services Line 100:	257,100																																																																																																																																																																																								
		Total Positions	New	Deleted																																																																																																																																																																																																		
Full Time Positions:		1	0	0																																																																																																																																																																																																		
Part Time Positions:		0	0	0																																																																																																																																																																																																		
Non Permanent Positions:		0	0	0																																																																																																																																																																																																		
Positions in Component:		1	0	0																																																																																																																																																																																																		
Total Component Months:		12.0																																																																																																																																																																																																				

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	258,470	257,100	100.00%
Total PCN Funding:		258,470	257,100	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.

CIVIL DIVISION STRUCTURE AND DEPUTY ATTORNEY GENERAL'S OFFICE



Component Detail (1077)

Department of Law

Component: Child Protection (2961)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WCHP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,285.7	6,534.8	6,534.8	6,763.6	7,309.0	6,563.6	-745.4	-10.2%
2000 Travel	41.3	52.7	52.7	52.7	56.6	32.0	-24.6	-43.5%
3000 Services	1,540.7	825.1	825.1	825.1	948.8	700.1	-248.7	-26.2%
4000 Commodities	106.3	98.9	98.9	98.9	108.0	98.9	-9.1	-8.4%
5000 Capital Outlay	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,982.5	7,511.5	7,511.5	7,740.3	8,422.4	7,394.6	-1,027.8	-12.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
1007 I/A Rcpts (Other)	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	55	56	56	56	63	56	-7	-11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,218.6										
1007 I/A Rcpts		2,292.9										
Subtotal		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise												
	Trin	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		183.0										
Transfer Attorney V (03-0251) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) from Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to the Criminal Division's Criminal Justice Litigation component to accommodate the workload and office demands.												
This position was transferred in order to meet the operational needs of the Criminal Division's Criminal Justice Litigation component.												
Subtotal		7,740.3	6,763.6	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0291) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0291) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Child Protection (2961)
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
<p>Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Attorney III (03-0212) from Labor and State Affairs for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0212) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
<p>Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer to Human Services to Meet Personal Services Projected Costs												
	Trout	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -145.0												
Transfer budget authority to the Human Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Transportation to Meet Personal Services Projected Costs												
	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -180.0												
Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.7												
1007 I/A Rcpts -12.0												
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Child Protection component in order to comply with vacancy factor guidelines.												
Totals		7,394.6	6,563.6	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Child Protection (2961)
 RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0014		4588	Law Office Assistant II	FT	A	SS	Fairbanks	99	13 N	12.0		64,740	0	0	40,945	105,685	
03-0031		4604	Attorney IV	FT	A	XE	Palmer	N00	24 K	12.0		113,484	0	0	57,452	170,936	170,936
03-0034		4607	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-0040		4612	Attorney IV	FT	A	XE	Anchorage	N00	24 J / K	12.0		110,951	0	0	56,587	167,538	125,654
03-0041		4613	Attorney IV	FT	A	XE	Bethel	N50	24 F / J	12.0		163,788	0	0	72,743	236,531	
03-0046		4618	Attorney IV	FT	A	XE	Fairbanks	N03	24 J	12.0		113,208	0	0	57,358	170,566	
03-0073		4637	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,664	1,516	0	31,356	70,536	70,536
03-0091		4648	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		38,653	1,556	0	31,694	71,903	
03-0095		4652	Law Office Assistant II	FT	A	SS	Anchorage	600	13 K	12.0		56,532	0	0	38,142	94,674	94,674
03-0114		4663	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,756	1,520	0	31,388	70,664	
03-0125		4667	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,305	1,582	0	31,917	72,804	72,804
03-0128		4669	Attorney IV	FT	A	XE	Fairbanks	N03	24 F / J	12.0		131,364	0	0	63,560	194,924	194,924
03-0153		4690	Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,574	0	40,339	106,873	106,873
03-0154		4691	Attorney VI	FT	A	XE	Anchorage	N00	26 L / M	12.0		132,431	0	0	63,925	196,356	196,356
03-0155		4692	Attorney II	FT	A	XE	Anchorage	N00	20 F	12.0		81,384	0	0	46,487	127,871	127,871
03-0159		4695	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,939	2,050	0	35,891	88,880	88,880
03-0172		4704	Attorney IV	FT	A	XE	Juneau	N05	24 C / D	12.0		104,010	0	0	54,216	158,226	
03-0175		4706	Office Assistant I	FT	A	GP	Bethel	250	8 B / C	12.0		46,961	1,890	0	34,532	83,383	83,383
03-0178		4709	Paralegal II	FT	A	GP	Juneau	205	16 E / F	12.0		60,916	2,452	0	39,299	102,667	102,667
03-0188		4714	Paralegal II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,947	2,131	0	36,577	91,655	91,655
03-0189		4715	Attorney IV	FT	A	XE	Kenai	N00	24 K	12.0		113,484	0	0	57,452	170,936	
03-0192		4716	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,224	1,257	0	29,156	61,637	61,637
03-0202		4724	Law Office Assistant I	FT	A	GP	Anchorage	99	11 M / N	12.0		50,255	2,023	0	35,657	87,935	87,935
TI 03-0212		4732	Attorney III	FT	A	XE	Anchorage	N00	22 F	12.0		92,964	0	0	50,443	143,407	21,511
03-0223		4739	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		93,216	0	0	50,529	143,745	143,745
03-0239		4753	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 E / F	12.0		66,143	0	0	41,281	107,424	107,424
03-0251		4761	Attorney V	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,916	0	0	45,302	123,218	24,644
03-0262		4769	Attorney IV	FT	A	XE	Nome	99	24 M	12.0		167,354	0	0	73,742	241,096	
03-0311		4809	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,464	1,548	0	31,630	71,642	71,642

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 (1445)

Department of Law

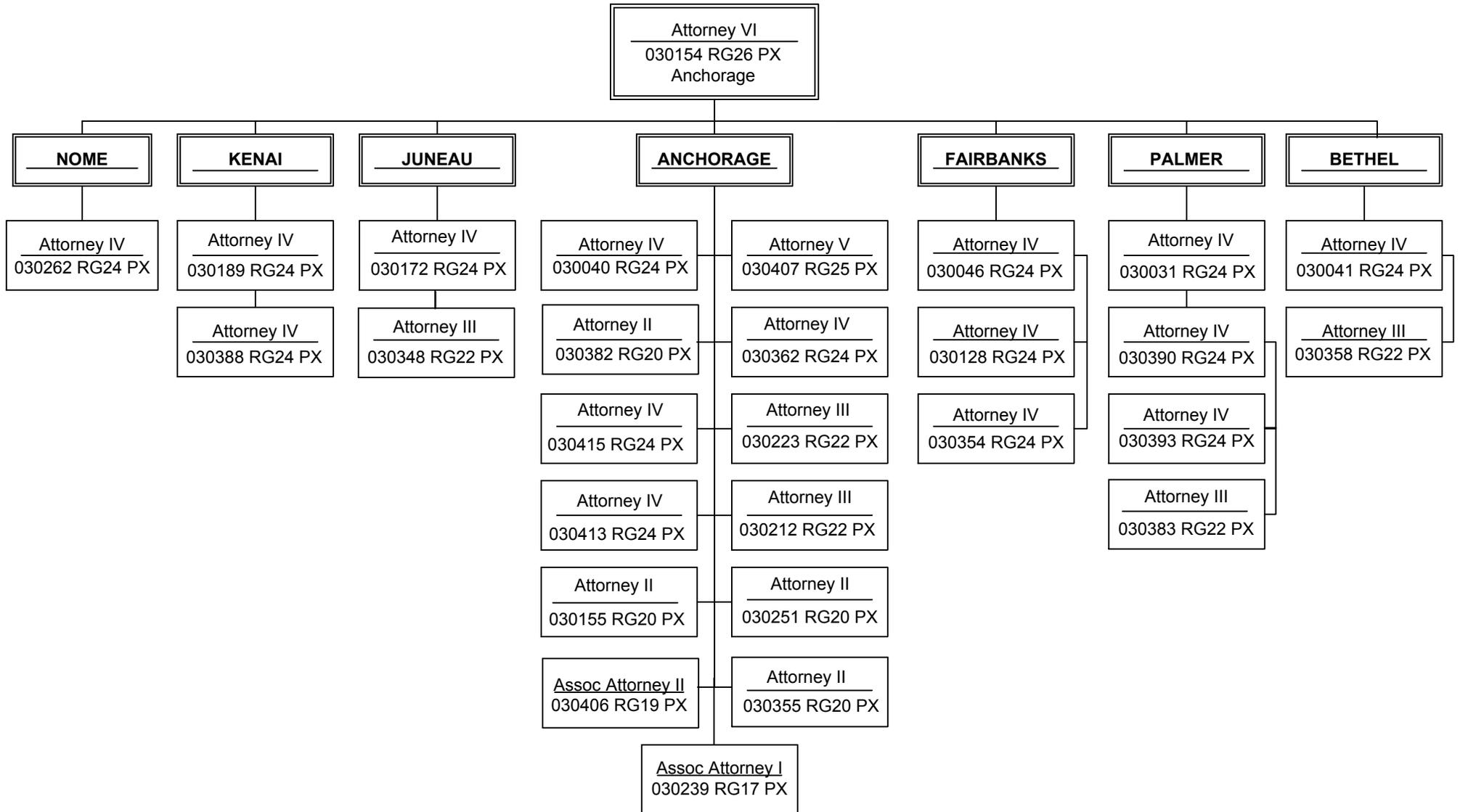
Scenario: FY2020 Governor Amended (15636)
 Component: Child Protection (2961)
 RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0348		4842	Attorney III	FT	A	XE	Juneau	N05	22 E / F	12.0		97,327	0	0	51,933	149,260	149,260
03-0351		4845	Paralegal II	FT	A	GP	Anchorage	99	16 M	12.0		70,743	2,847	0	42,656	116,246	116,246
03-0353		4847	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,803	1,562	0	31,745	72,110	72,110
03-0354		4848	Attorney IV	FT	A	XE	Fairbanks	N03	24 F	12.0		109,644	0	0	56,141	165,785	165,785
03-0355		4849	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,292	0	0	44,406	119,698	119,698
03-0356		4850	Paralegal I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,501	1,831	0	34,033	81,365	81,365
03-0358		4852	Attorney III	FT	A	XE	Bethel	N50	22 B / C	12.0		124,416	0	0	61,187	185,603	185,603
03-0359		4853	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,589	1,271	0	29,281	62,141	62,141
03-0362		4856	Attorney IV	FT	A	XE	Anchorage	99	24 O	12.0		131,496	0	0	63,605	195,101	
03-0382		4876	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,740	0	0	44,559	120,299	120,299
03-0383		4877	Attorney III	FT	A	XE	Palmer	N00	22 B / C	12.0		81,488	0	0	46,523	128,011	128,011
03-0388		4882	Attorney IV	FT	A	XE	Kenai	99	24 K	12.0		113,532	0	0	57,469	171,001	171,001
03-0389		4883	Paralegal II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,738	0	41,725	112,479	112,479
03-0390		4884	Attorney IV	FT	A	XE	Palmer	N00	24 K / L	12.0		114,559	0	0	57,820	172,379	
03-0393		4887	Attorney IV	FT	A	XE	Palmer	N00	24 D / E	12.0		100,212	0	0	52,919	153,131	153,131
03-0400		124	Law Office Assistant I	FT	A	GP	Palmer	200	11 M	12.0		49,668	1,999	0	35,457	87,124	87,124
03-0401		125	Paralegal I	FT	A	GP	Palmer	200	14 D / E	12.0		48,912	1,969	0	35,199	86,080	86,080
03-0402		126	Paralegal II	FT	A	GP	Kenai	200	16 K / L	12.0		67,021	2,697	0	41,385	111,103	111,103
03-0406		5106	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 F	12.0		76,188	0	0	44,712	120,900	120,900
03-0407		23976	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		141,333	0	0	66,449	207,782	207,782
03-0412		26602	Paralegal II	FT	A	GP	Palmer	200	16 F / G	12.0		60,651	2,441	0	39,209	102,301	102,301
03-0413		25502	Attorney IV	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	
03-0415		26601	Attorney IV	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	172,192
03-0417		26938	Law Office Assistant I	FT	A	SS	Palmer	600	11 E / F	12.0		50,743	0	0	36,164	86,907	86,907
03-0421		28299	Paralegal II	FT	A	GP	Fairbanks	203	16 B / C	12.0		54,746	2,203	0	37,192	94,141	94,141
03-1093		4962	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,249	2,063	0	35,997	89,309	89,309

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.

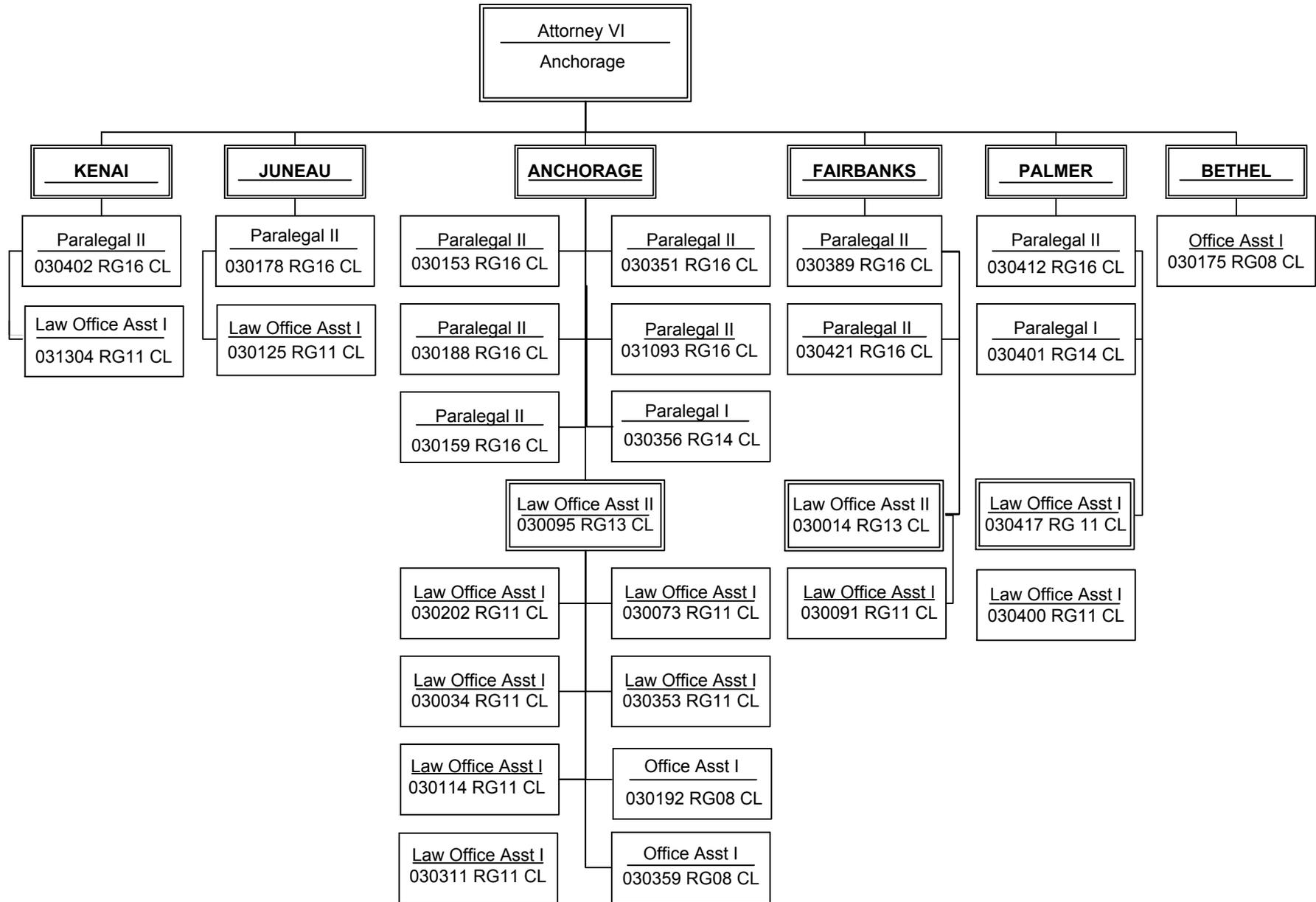
CIVIL DIVISION

Child Protection 1 of 2



CIVIL DIVISION

Child Protection - 2 of 2



Component Detail (1077)

Department of Law

Component: Commercial and Fair Business (2717)

Non-Formula Component

IRIS AP Type: WCOM

RDU: Civil Division (35)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,079.7	4,102.3	4,102.3	3,942.3	3,945.1	3,921.0	-24.1	-0.6%	
2000 Travel	24.4	51.0	51.0	51.0	51.0	38.7	-12.3	-24.1%	
3000 Services	1,275.2	1,850.5	1,816.0	1,816.0	1,816.0	1,816.0	0.0	0.0%	
4000 Commodities	46.5	92.1	92.1	92.1	92.1	92.1	0.0	0.0%	
5000 Capital Outlay	3.6	0.6	0.6	0.6	0.6	0.6	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,429.4	6,096.5	6,062.0	5,902.0	5,904.8	5,868.4	-36.4	-0.6%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	441.7	771.8	771.8	691.8	691.1	689.9	-1.2	-0.2%	
1005 GF/Prgm (DGF)	0.0	153.7	153.7	153.7	156.0	153.7	-2.3	-1.5%	
1007 I/A Rcpts (Other)	3,224.8	4,150.1	4,115.6	4,035.6	4,036.8	4,005.5	-31.3	-0.8%	
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	918.0	916.5	-1.5	-0.2%	
1168 Tob Ed/Ces (DGF)	102.9	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	441.7	771.8	771.8	691.8	691.1	689.9	-1.2	-0.2%	
Designated General (DGF)	102.9	256.6	256.6	256.6	258.9	256.5	-2.4	-0.9%	
Other	3,884.8	5,068.1	5,033.6	4,953.6	4,954.8	4,922.0	-32.8	-0.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	32	32	32	29	27	27	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	6,096.5	4,102.3	51.0	1,850.5	92.1	0.6	0.0	0.0	32	0	0
1004 Gen Fund		771.8										
1005 GF/Prgm		153.7										
1007 I/A Rcpts		4,150.1										
1108 Stat Desig		918.0										
1168 Tob Ed/Ces		102.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-34.5	0.0	0.0	-34.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34.5										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		6,062.0	4,102.3	51.0	1,816.0	92.1	0.6	0.0	0.0	32	0	0

***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney II (03-0350) to Criminal Appeals/Special Litigation for Fellowship Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney II (03-0350) to the Criminal Division's Criminal Appeals/Special Litigation component, Anchorage office to accommodate the need for another attorney position for the Criminal Division's Fellowship Program, which provides an opportunity for recent graduates to gain experience in both criminal prosecutions and appeals over a two-year program. The Attorney II position has been transferred from the Civil Division as there were no vacant positions in the Criminal Division available at this time that were appropriate for this purpose.												
Transfer Attorney IV (03-0082) from Torts and Workers' Compensation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0082) from the Torts and Workers' Compensation component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												

Department of Law attorney positions are partially exempt 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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Commercial and Fair Business (2717)
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
Transfer Attorney III (03-0371) from Human Services for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from the Human Services component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney V (03-0229) from Natural Resources for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0229) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney IV (03-0267) to Human Services for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0267) to the Human Services component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney IV (03-0044) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Law Office Assistant I (03-0330) to Environmental Law to Address Workload Demands												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Law Office Assistant I (03-0330) to Environmental Law to accommodate the workload and office demands.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to Address Workload Demands												
Transfer Paralegal II (03-0343) to Opinions, Appeals and Ethics to accommodate the workload and office demands.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1038) to Torts and Workers' Compensation for Required Legal Expertise												
Transfer Attorney V (03-1038) to the Torts and Workers' Compensation component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department of Law attorney positions are partially exempt 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.												
Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										
Transfer budget authority to the Legislation/Regulations component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		5,902.0	3,942.3	51.0	1,816.0	92.1	0.6	0.0	0.0	29	0	0

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Transfer Law Office Assistant I (03-0171) to Transportation to Address Workload Demands												
Transfer Law Office Assistant I (03-0171) to Transportation to accommodate the workload and office demands.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to Address Workload Demands												
Transfer Law Office Assistant II (03-0057) to Opinions, Appeals and Ethics to accommodate the workload and office demands.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to Address Workload Demands												
Transfer Paralegal II (03-0343) from Opinions, Appeals and Ethics to accommodate the workload and office demands. The workload requirements of the office exceed the level of a Paralegal, and so this position has been reclassified to an Investigator III position.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer to Environmental Law to Meet Personal Services Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Commercial and Fair Business (2717)
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	
	Trout	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Environmental Law component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Deputy Attorney General's Office to Meet Personal Services Projected Costs												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Transfer budget authority to the Deputy Attorney General's Office component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Special Litigation to Meet Personal Services Projected Costs												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
1007 I/A Rcpts		-10.0										
Transfer budget authority to the Special Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0132) to Torts and Workers' Compensation to accommodate the workload and office demands. This position was transferred to Torts and Workers' Compensation and then split with the Transportation component. The position is counted in Torts and Workers' Compensation component.												
Fully Fund a Consumer Protection Attorney Added in SLA2018												
	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
During the 2018 legislative session, the conference committee reduced the funding increment for a new attorney to perform consumer protection work in the Commercial and Fair Business Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.												
Executive Branch 50% Travel Reduction												
	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-10.1										
1108 Stat Desig		-1.5										
1168 Tob Ed/Ces		-0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Commercial and Fair Business (2717)

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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	5,868.4	3,921.0	38.7	1,816.0	92.1	0.6	0.0	0.0	27	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	03-2017	32691	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,036	0	0	55,591	163,627	163,627
	03-0004	4578	Attorney VI	FT	A	XE	Anchorage	N00	26 O	12.0		143,592	0	0	67,082	210,674	42,135
	03-0033	4606	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	32,300
	03-0051	4623	Law Office Assistant I	FT	A	GP	Juneau	205	11 C	12.0		40,032	1,611	0	32,165	73,808	
	03-0055	4626	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	
	03-0079	4639	Law Office Assistant I	FT	A	GP	Anchorage	200	11 K	12.0		46,596	1,875	0	34,408	82,879	12,432
	03-0082	4642	Attorney IV	FT	A	XE	Fairbanks	N03	24 F	12.0		109,644	0	0	56,141	165,785	
	03-0094	4651	Attorney IV	FT	A	XE	Anchorage	99	24 P / Q	12.0		133,811	0	0	64,340	198,151	
	03-0109	4660	Assoc Attorney I	FT	A	XE	Juneau	N05	17 K / L	12.0		74,946	0	0	44,288	119,234	29,809
	03-0140	4680	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		141,333	0	0	66,449	207,782	41,556
	03-0142	4682	Attorney IV	FT	A	XE	Anchorage	99	24 N	12.0		126,737	0	0	61,980	188,717	
	03-0157	4693	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 J / K	12.0		68,946	0	0	42,238	111,184	111,184
	03-0174	4705	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,604	0	0	55,444	163,048	40,762
	03-0195	4719	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	41,535
	03-0209	4729	Attorney IV	FT	A	XE	Anchorage	99	24 O / P	12.0		129,311	0	0	62,859	192,170	
	03-0229	4744	Attorney V	FT	A	XE	Juneau	N05	25 M	12.0		136,536	0	0	65,104	201,640	
	03-0233	4748	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		114,712	0	0	57,872	172,584	43,146
	03-0234	4749	Law Office Assistant I	FT	A	GP	Anchorage	200	11 L	12.0		48,108	1,936	0	34,924	84,968	
	03-0269	4775	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,526	1,510	0	31,309	70,345	
	03-0289	4789	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		106,740	0	0	55,149	161,889	
	03-0293	4793	Attorney IV	FT	A	XE	Anchorage	99	24 N / O	12.0		130,170	0	0	63,152	193,322	
	03-0303	4803	Attorney IV	FT	A	XE	Anchorage	N00	24 K	12.0		113,484	0	0	57,452	170,936	34,187
	03-0329	4825	Law Office Assistant II	FT	A	SS	Anchorage	99	13 M	12.0		60,842	0	0	39,614	100,456	
	03-0335	4830	Paralegal II	FT	A	GP	Anchorage	99	16 N / O	12.0		72,755	2,928	0	43,343	119,026	
TI	03-0343	4837	Investigator III	FT	A	GP	Anchorage	200	18 A / B	12.0		58,611	2,359	0	38,512	99,482	
	03-0365	4859	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 F / J	12.0		68,130	0	0	41,959	110,089	

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

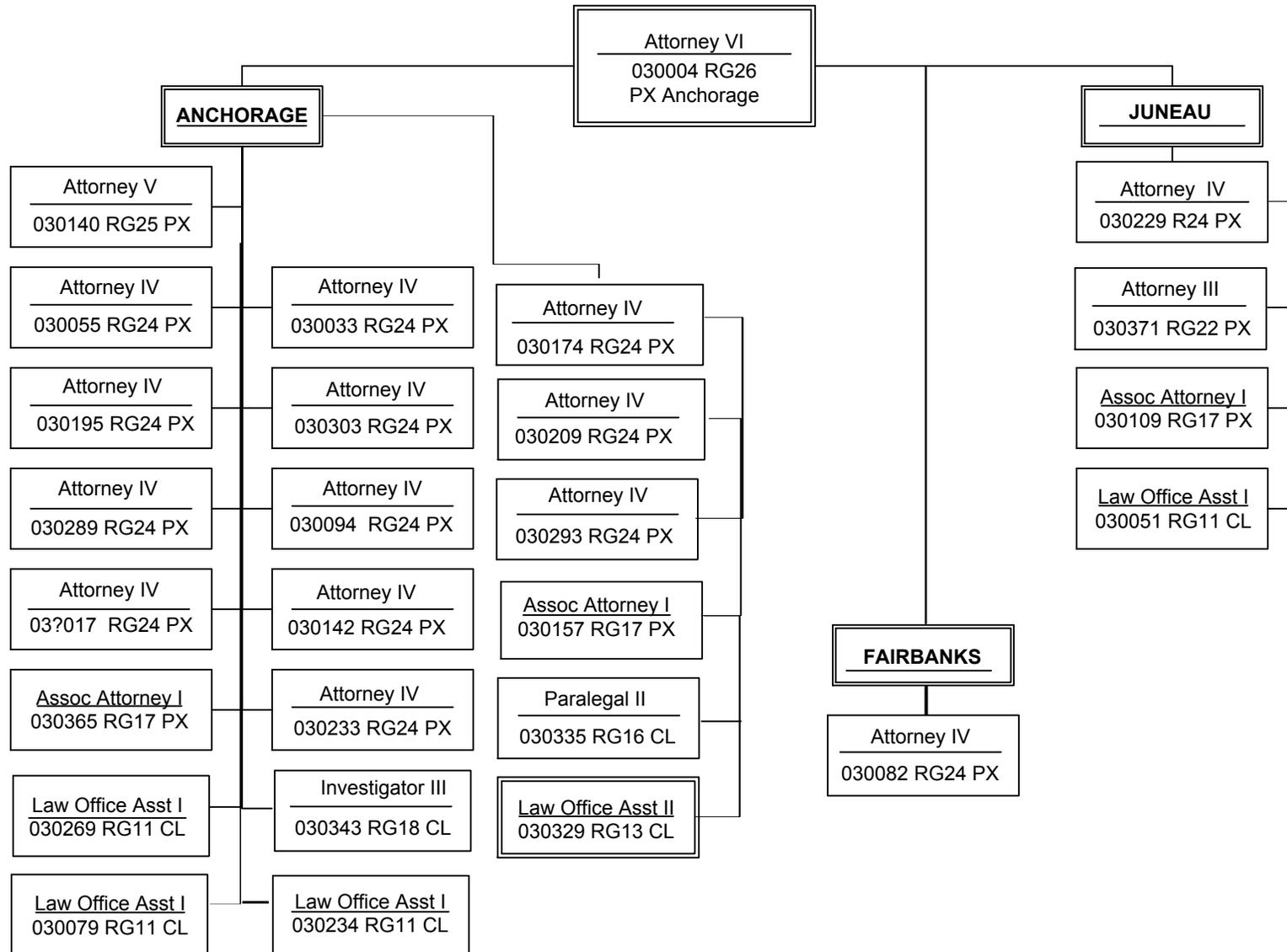
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0371	4865	Attorney III	FT	A	XE	Juneau	N05	22 C / D	12.0		89,942	0	0	49,410	139,352	34,838
													Total Salary Costs:	2,594,412		
													Total COLA:	12,219		
													Total Premium Pay:	0		
													Total Benefits:	1,388,297		
													Total Pre-Vacancy:	3,994,928		
													Minus Vacancy Adjustment of 1.25%:	(49,828)		
													Total Post-Vacancy:	3,945,100		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	3,945,100		
Total Component Months:			324.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	627,511	619,684	15.71%
1007	Interagency Receipts	2,759,473	2,725,055	69.07%
1108	Statutory Designated Program Receipts	509,536	503,180	12.75%
1168	Tobacco Use Education and Cessation Fund	98,408	97,181	2.46%
Total PCN Funding:		3,994,928	3,945,100	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.

CIVIL DIVISION

Commercial and Fair Business



Component Detail (1077)

Department of Law

Component: Environmental Law (2092)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WENV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	876.6	1,518.4	1,518.4	1,368.4	1,423.4	1,413.4	-10.0	-0.7%
2000 Travel	7.4	17.1	17.1	17.1	17.1	13.3	-3.8	-22.2%
3000 Services	241.1	144.7	144.7	294.7	294.7	294.7	0.0	0.0%
4000 Commodities	12.8	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,138.9	1,689.2	1,689.2	1,689.2	1,744.2	1,730.4	-13.8	-0.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	95.7	529.0	529.0	529.0	571.3	563.9	-7.4	-1.3%
1007 I/A Rcpts (Other)	350.2	702.9	702.9	702.9	715.6	710.2	-5.4	-0.8%
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	457.3	456.3	-1.0	-0.2%
1061 CIP Rcpts (Other)	219.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	95.7	529.0	529.0	529.0	571.3	563.9	-7.4	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,043.2	1,160.2	1,160.2	1,160.2	1,172.9	1,166.5	-6.4	-0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	10	10	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Environmental Law (2092)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		529.0										
1007 I/A Rcpts		702.9										
1055 IA/OIL HAZ		457.3										
Subtotal		1,689.2	1,518.4	17.1	144.7	9.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0330) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Attorney V (03-0420) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Environmental Law component in order to comply with vacancy factor guidelines.												
Subtotal		1,689.2	1,368.4	17.1	294.7	9.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs												
	Trin	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Environmental Law (2092)
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
1007 I/A Rcpts		-2.7										
1055 IA/OIL HAZ		-1.0										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	1,730.4	1,413.4	13.3	294.7	9.0	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Environmental Law (2092)
RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0006	4580	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,748	0	0	55,493	163,241	32,648
03-0045	4617	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	32,300
03-0059	4630	Attorney V	FT	A	XE	Anchorage	99	25 P	12.0		146,630	0	0	67,933	214,563	42,913
03-0113	4662	Attorney III	FT	A	XE	Anchorage	N00	22 J	12.0		95,988	0	0	51,476	147,464	66,359
03-0235	4750	Assoc Attorney II	FT	A	XE	Anchorage	99	19 M	12.0		86,580	0	0	48,262	134,842	26,968
03-0242	4756	Attorney VI	FT	A	XE	Anchorage	99	26 N / O	12.0		144,095	0	0	67,223	211,318	52,830
03-0246	4758	Paralegal II	FT	A	GP	Anchorage	99	16 P / Q	12.0		80,673	3,247	0	46,048	129,968	129,968
03-0301	4801	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-0317	4815	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,180	0	0	44,368	119,548	59,774
03-0330	4826	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		38,032	1,531	0	31,482	71,045	

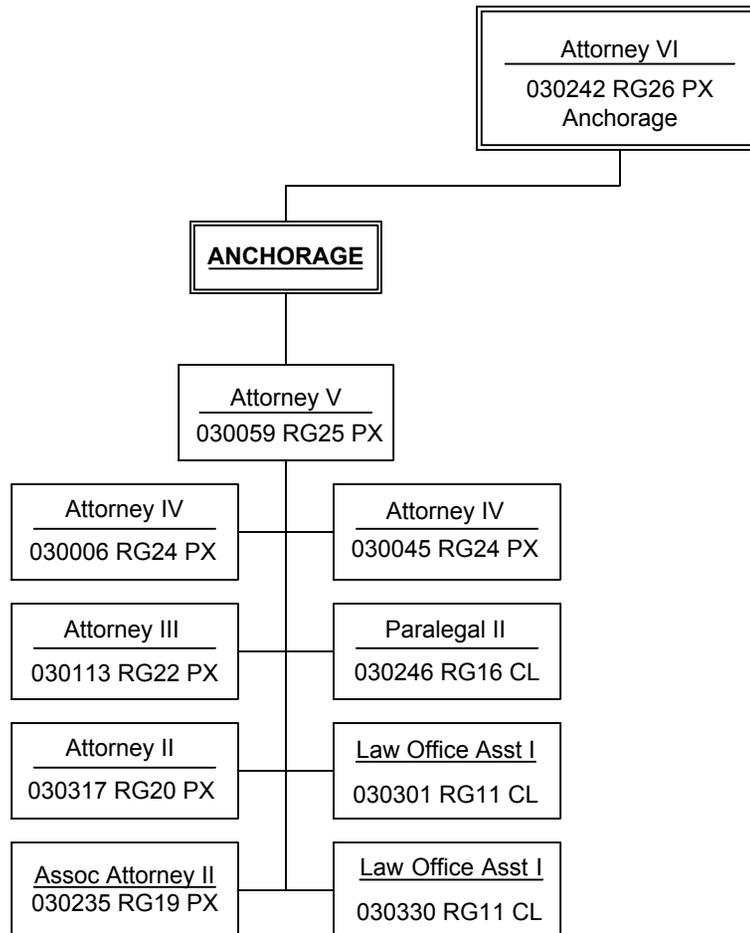
	Total Positions	New	Deleted	
Full Time Positions:	10	0	0	Total Salary Costs: 920,375
Part Time Positions:	0	0	0	Total COLA: 6,348
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	10	0	0	Total Benefits: 499,147
Total Component Months: 120.0				Total Pre-Vacancy: 1,425,870
				Minus Vacancy Adjustment of 0.17%: (2,470)
				Total Post-Vacancy: 1,423,400
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,423,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	516,139	515,245	36.20%
1007 Interagency Receipts	632,431	631,336	44.35%
1055 Interagency/Oil & Hazardous Waste	277,300	276,819	19.45%
Total PCN Funding:	1,425,870	1,423,400	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.

CIVIL DIVISION

Environmental Law



Component Detail (1077)

Department of Law

Component: Human Services (2962)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WHUS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,776.0	2,610.9	2,610.9	2,610.9	2,777.8	2,755.9	-21.9	-0.8%
2000 Travel	12.0	77.9	77.9	77.9	77.9	71.9	-6.0	-7.7%
3000 Services	481.2	323.0	323.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	41.0	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,313.4	3,051.4	3,051.4	3,051.4	3,218.3	3,190.4	-27.9	-0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,659.1	1,372.3	1,372.3	1,372.3	1,528.3	1,514.4	-13.9	-0.9%
1007 I/A Rcpts (Other)	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,759.3	1,472.5	1,472.5	1,472.5	1,628.5	1,614.5	-14.0	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund		1,372.3										
1007 I/A Rcpts		1,578.9										
1037 GF/MH		100.2										
Subtotal		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Law Office Assistant I (03-0125) to Child Protection to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0125) to Child Protection to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) from Child Protection to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0067) from Child Protection to accommodate the workload and office demands.												
Transfer Attorney III (03-0371) to Commercial and Fair Business for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0371) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney IV (03-0267) from Commercial and Fair Business for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0267) from the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Subtotal		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Human Services (2962)
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
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to accommodate the workload and office demands.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs												
1004 Gen Fund	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from the Child Protection component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.0										
1037 GF/MH		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		3,190.4	2,755.9	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Human Services (2962)
 RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0003	4577	Attorney VI	FT	A	XE	Juneau	99	26 O / P	12.0		152,779	0	0	69,657	222,436	155,705
03-0005	4579	Attorney V	FT	A	XE	Juneau	N05	25 M / N	12.0		140,226	0	0	66,138	206,364	103,182
03-0015	4589	Attorney IV	FT	A	XE	Juneau	N05	24 J / K	12.0		117,282	0	0	58,750	176,032	140,826
03-0066	4633	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		115,173	0	0	58,029	173,202	17,320
03-0067	4634	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,372	0	0	36,037	86,409	86,409
03-0077	4638	Law Office Assistant I	FT	A	GP	Juneau	205	11 G / J	12.0		46,368	1,866	0	34,330	82,564	82,564
03-0098	4654	Paralegal II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,854	2,570	0	40,303	106,727	37,354
03-0103	4656	Attorney IV	FT	A	XE	Anchorage	99	24 N	12.0		126,737	0	0	61,980	188,717	
03-0168	4701	Law Office Assistant I	FT	A	GP	Anchorage	200	11 E / F	12.0		40,764	1,641	0	32,415	74,820	74,820
03-0183	4711	Attorney IV	FT	A	XE	Anchorage	99	24 M	12.0		122,157	0	0	60,415	182,572	118,672
03-0204	4726	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 G	6.0	*	22,314	898	0	16,868	40,080	
03-0211	4731	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,894	1,525	0	31,435	70,854	
03-0267	4773	Attorney IV	FT	A	XE	Juneau	N05	24 D / E	12.0		106,525	0	0	55,075	161,600	
03-0281	4781	Law Office Assistant II	FT	A	SS	Anchorage	600	13 B / C	12.0		47,584	0	0	35,085	82,669	41,335
TI 03-0288	4788	Paralegal II	FT	A	GP	Fairbanks	203	16 J	12.0		65,880	2,652	0	40,995	109,527	
03-0325	4822	Attorney III	FT	A	XE	Juneau	N05	22 F	12.0		97,608	0	0	52,029	149,637	97,264
03-0366	4860	Attorney IV	FT	A	XE	Fairbanks	N03	24 K / L	12.0		117,050	0	0	58,671	175,721	131,791
03-0386	4880	Attorney IV	FT	A	XE	Anchorage	99	24 O / P	12.0		125,407	0	0	61,525	186,932	
03-0387	4881	Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0		61,246	2,465	0	39,412	103,123	103,123
03-0399	1258	Paralegal II	FT	A	GP	Anchorage	200	16 L / M	12.0		68,832	2,770	0	42,003	113,605	

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Human Services (2962)
RDU: Civil Division (35)

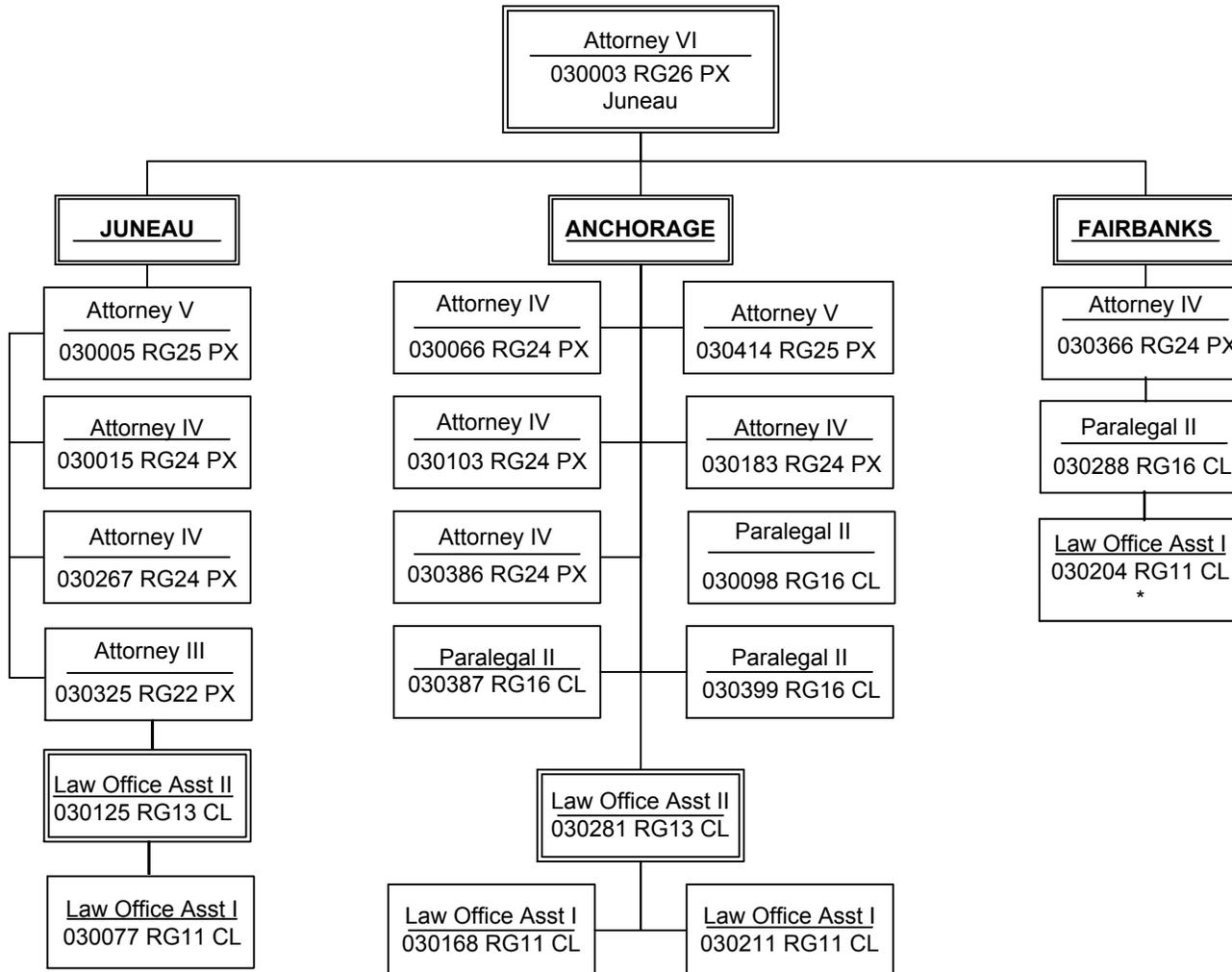
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0414	26941	Attorney V	FT	A	XE	Anchorage	99	25 N	12.0		134,258	0	0	64,466	198,724	198,724
													Total Salary Costs:	1,860,310		
													Total COLA:	16,387		
													Total Premium Pay:	0		
													Total Benefits:	1,015,618		
													Total Pre-Vacancy:	2,892,315		
													Minus Vacancy Adjustment of 3.96%:	(114,515)		
													Total Post-Vacancy:	2,777,800		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,777,800		
Total Component Months:			246.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,292,271	1,241,106	44.68%
1007	Interagency Receipts	1,503,226	1,443,709	51.97%
1037	General Fund / Mental Health	96,818	92,984	3.35%
Total PCN Funding:		2,892,315	2,777,800	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.

CIVIL DIVISION

Human Services



Component Detail (1077)

Department of Law

Component: Labor and State Affairs (2718)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLAB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,692.8	3,564.4	3,564.4	3,335.6	3,271.3	3,265.6	-5.7	-0.2%
2000 Travel	31.5	38.3	38.3	38.3	38.3	25.7	-12.6	-32.9%
3000 Services	1,142.3	1,588.5	1,588.5	1,588.5	1,558.5	1,558.5	0.0	0.0%
4000 Commodities	53.9	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,924.8	5,251.7	5,251.7	5,022.9	4,928.6	4,910.3	-18.3	-0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,981.5	2,185.4	2,185.4	2,139.6	2,042.9	2,033.4	-9.5	-0.5%
1007 I/A Rcpts (Other)	2,923.6	2,866.3	2,866.3	2,683.3	2,685.7	2,676.9	-8.8	-0.3%
1061 CIP Rcpts (Other)	19.7	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,981.5	2,185.4	2,185.4	2,139.6	2,042.9	2,033.4	-9.5	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,943.3	3,066.3	3,066.3	2,883.3	2,885.7	2,876.9	-8.8	-0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	22	22	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
1004 Gen Fund		2,185.4										
1007 I/A Rcpts		2,866.3										
1061 CIP Rcpts		200.0										
Subtotal		5,251.7	3,564.4	38.3	1,588.5	60.5	0.0	0.0	0.0	22	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise												
	Trout	-228.8	-228.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-45.8										
1007 I/A Rcpts		-183.0										
Subtotal		5,022.9	3,335.6	38.3	1,588.5	60.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0291) from Child Protection for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0291) from the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise												
	Trout	-100.0	-70.0	0.0	-30.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-100.0										

Transfer Attorney V (03-0381) to the Legislation/Regulations component to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Transfer Attorney IV (03-0044) from Natural Resources for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0378) from Opinions, Appeals and Ethics for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0378) from the Opinions, Appeals and Ethics component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0162) to Opinions, Appeals and Ethics for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0162) to the Opinions, Appeals and Ethics component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0212) to Child Protection for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0212) to the Child Protection component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Executive Branch 50% Travel Reduction												
	Dec	-12.6	0.0	-12.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.2										
1007 I/A Rcpts		-6.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,910.3	3,265.6	25.7	1,558.5	60.5	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Labor and State Affairs (2718)
 RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	03-0028	4601	Division Director	FT	A	XE	Anchorage	N00	27 U / V	12.0		181,530	0	0	77,716	259,246	194,435
	03-0039	4611	Attorney VI	FT	A	XE	Juneau	N05	26 L / M	12.0		141,050	0	0	66,369	207,419	186,677
TI	03-0044	4616	Attorney IV	FT	A	XE	Juneau	99	24 L	12.0		123,628	0	0	60,918	184,546	36,909
	03-0047	4619	Attorney IV	FT	A	XE	Anchorage	N00	24 D / E	12.0		100,626	0	0	53,060	153,686	102,970
	03-0049	4621	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D / E	12.0		40,553	1,632	0	32,343	74,528	74,528
	03-0083	4643	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,887	1,605	0	32,116	73,608	11,041
	03-0097	4653	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		146,603	0	0	67,926	214,529	182,350
	03-0243	4757	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	80,751
TI	03-0291	4791	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		104,712	0	0	54,456	159,168	
	03-0302	4802	Attorney III	FT	A	XE	Juneau	N05	22 F / J	12.0		99,066	0	0	52,527	151,593	151,593
	03-0309	4807	Attorney V	FT	A	XE	Juneau	99	25 Q	12.0		159,742	0	0	71,609	231,351	46,270
	03-0318	4816	Law Office Assistant II	FT	A	SS	Anchorage	600	13 F	12.0		53,040	0	0	36,949	89,989	44,995
	03-0319	4817	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	104,976
	03-0344	4838	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		107,028	0	0	55,247	162,275	
	03-0345	4839	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		112,384	0	0	57,077	169,461	
	03-0357	4851	Attorney IV	FT	A	XE	Anchorage	N00	24 B / C	12.0		95,673	0	0	51,368	147,041	22,056
TI	03-0378	4872	Attorney IV	FT	A	XE	Juneau	N05	24 F	12.0		111,780	0	0	56,870	168,650	84,325
	03-0391	4885	Attorney IV	FT	A	XE	Juneau	N05	24 F	12.0		111,780	0	0	56,870	168,650	
	03-0392	4886	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 F	12.0		66,600	0	0	41,437	108,037	70,224
	03-0416	1271	Attorney V	FT	A	XE	Anchorage	99	25 N	12.0		135,571	0	0	64,834	200,405	30,061

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

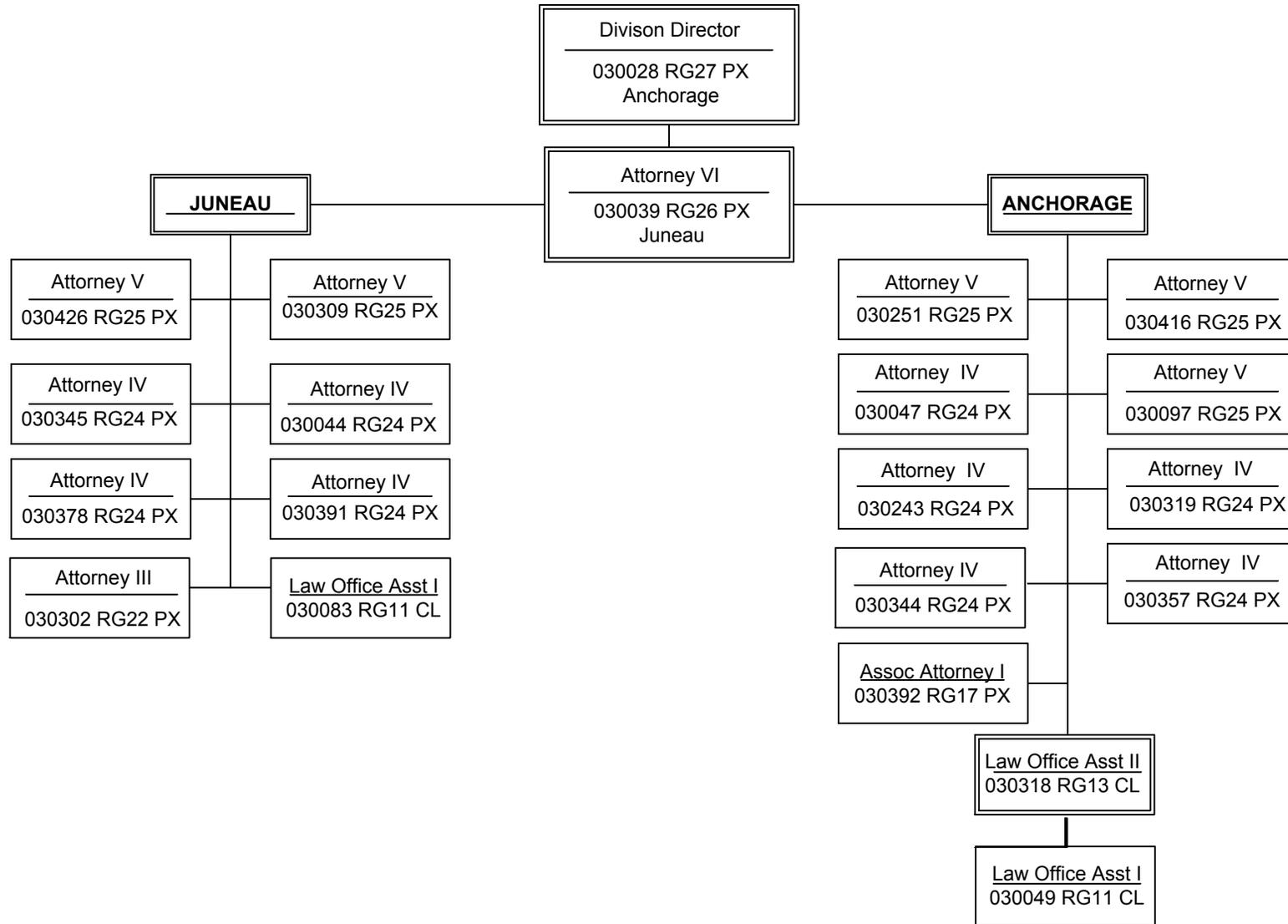
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0426	29947	Attorney V	FT	A	XE	Juneau	N05	25 F / J	12.0		124,044	0	0	61,060	185,104	
													Total Salary Costs:	2,268,201		
													Total COLA:	3,237		
													Total Premium Pay:	0		
													Total Benefits:	1,160,852		
													Total Pre-Vacancy:	3,432,290		
													Minus Vacancy Adjustment of 4.69%:	(160,990)		
													Total Post-Vacancy:	3,271,300		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	3,271,300		
Total Component Months:			252.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,424,160	1,357,361	41.49%
1007	Interagency Receipts	2,008,130	1,913,939	58.51%
Total PCN Funding:		3,432,290	3,271,300	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.

CIVIL DIVISION

Labor and State Affairs



Component Detail (1077)

Department of Law

Component: Legislation/Regulations (2209)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLEG

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	825.7	958.4	958.4	1,118.4	1,341.3	1,338.4	-2.9	-0.2%
2000 Travel	5.5	22.2	22.2	22.2	22.2	19.5	-2.7	-12.2%
3000 Services	174.5	152.6	152.6	152.6	152.6	152.6	0.0	0.0%
4000 Commodities	12.6	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,019.3	1,154.6	1,154.6	1,314.6	1,537.5	1,531.9	-5.6	-0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	792.3	819.5	819.5	899.5	1,060.6	1,057.5	-3.1	-0.3%
1007 I/A Rcpts (Other)	227.0	335.1	335.1	415.1	476.9	474.4	-2.5	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	792.3	819.5	819.5	899.5	1,060.6	1,057.5	-3.1	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	227.0	335.1	335.1	415.1	476.9	474.4	-2.5	-0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	7	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		819.5										
1007 I/A Rcpts		335.1										
Subtotal		1,154.6	958.4	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-0320) from Special Litigation for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0320) from the Special Litigation component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
1007 I/A Rcpts		80.0										
Subtotal		1,314.6	1,118.4	22.2	152.6	21.4	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney V (03-0381) from Labor and State Affairs for Required Legal Expertise												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Transfer Attorney V (03-0381) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer from Opinions, Appeals and Ethics to Meet Personal Services Projected Costs												
	Trin	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Legislation/Regulations (2209)
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
1007 I/A Rcpts		60.0										
Transfer budget authority from the Opinions, Appeals and Ethics component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		1,531.9	1,338.4	19.5	152.6	21.4	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0029	4602	Attorney V	FT	A	XE	Juneau	N05	25 K / L	12.0		131,199	0	0	63,504	194,703	97,352
03-0056	4627	Attorney VI	FT	A	XE	Juneau	99	26 M / N	12.0		143,578	0	0	67,078	210,656	210,656
03-0139	4679	Attorney V	FT	A	XE	Juneau	99	25 Q	12.0		158,963	0	0	71,390	230,353	57,588
03-0146	4686	Assoc Attorney II	FT	A	XE	Juneau	99	19 M / N	12.0		92,795	0	0	50,385	143,180	143,180
03-0290	4790	Assoc Attorney II	FT	A	XE	Juneau	N05	19 K / L	12.0		87,351	0	0	48,525	135,876	135,876
03-0296	4796	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,935	1,607	0	32,132	73,674	29,470
03-0320	4818	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		112,988	0	0	57,283	170,271	85,136
TI 03-0381	4875	Attorney V	FT	A	XE	Juneau	99	25 O / P	12.0		144,113	0	0	67,228	211,341	158,506

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0
Total Component Months:	96.0		

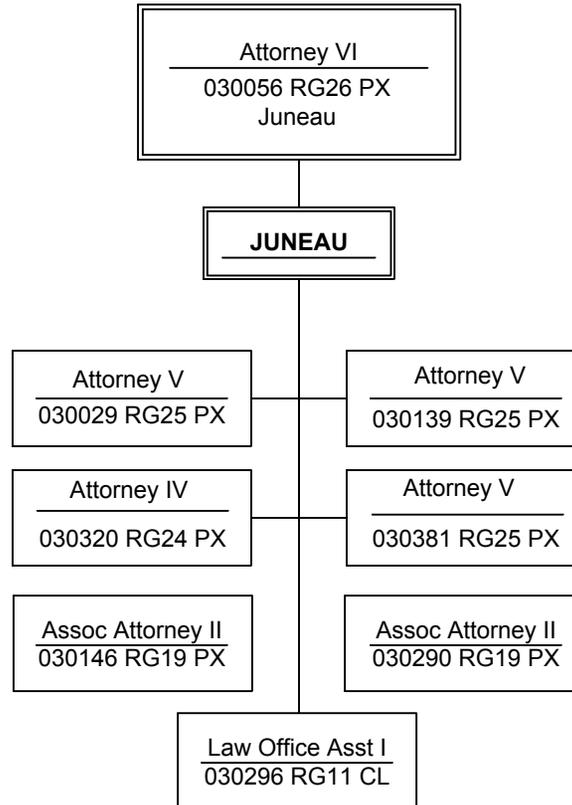
Total Salary Costs:	910,922
Total COLA:	1,607
Total Premium Pay:	0
Total Benefits:	457,525
Total Pre-Vacancy:	1,370,054
Minus Vacancy Adjustment of 2.10%:	(28,754)
Total Post-Vacancy:	1,341,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,341,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	917,763	898,501	66.99%
1007 Interagency Receipts	452,291	442,799	33.01%
Total PCN Funding:	1,370,054	1,341,300	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.

CIVIL DIVISION

Legislation/Regulations



Component Detail (1077)

Department of Law

Component: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WNAR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,377.0	4,223.4	4,223.4	4,008.0	4,020.6	4,008.0	-12.6	-0.3%
2000 Travel	50.4	78.9	78.9	78.9	78.9	63.3	-15.6	-19.8%
3000 Services	4,124.7	4,394.2	5,561.3	5,561.3	4,392.0	4,392.0	0.0	0.0%
4000 Commodities	64.2	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,626.3	8,741.4	9,908.5	9,693.1	8,536.4	8,508.2	-28.2	-0.3%
Funding Sources:								
1004 Gen Fund (UGF)	3,344.8	5,069.7	6,236.8	6,021.4	4,855.1	4,099.1	-756.0	-15.6%
1007 I/A Rcpts (Other)	696.9	827.6	827.6	827.6	834.9	1,568.9	734.0	87.9%
1061 CIP Rcpts (Other)	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,141.0	2,619.1	2,619.1	2,619.1	2,621.4	2,615.4	-6.0	-0.2%
1162 AOGCC Rcpt (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	3,344.8	5,069.7	6,236.8	6,021.4	4,855.1	4,099.1	-756.0	-15.6%
Designated General (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
Other	5,056.5	3,446.7	3,446.7	3,446.7	3,456.3	4,184.3	728.0	21.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Natural Resources (2212)
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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		8,741.4	4,223.4	78.9	4,394.2	44.9	0.0	0.0	0.0	28	0	0
1004 Gen Fund		5,069.7										
1007 I/A Rcpts		827.6										
1105 PFund Rcpt		2,619.1										
1162 AOGCC Rcpt		225.0										
Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
(Language) CarryFwd		1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,169.3										

Multi-year funding for Natural Resources (formerly for Oil, Gas & Mining) outside counsel, experts and the state's share of interim remedial actions in the North Pole area - AR 14940/APTYP WOOO.

Sec16(c) Ch1 SLA2017 (HB57) - amended to extend the multi-year appropriation through the fiscal years ending June 30, 2018 and June 30, 2019. Effective June 22, 2017.

Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016 and June 20, 2017. Sec54, Contingencies (d): this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.

Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec.30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.

Sec30(a) Ch5 FSSLA2011 (SB46), as amended by
 Sec24(a) Ch17 SLA2012 (SB169), as re-appropriated by
 Sec12(c) Ch16 SLA2013 (SB18), as amended by
 Sec17(c) Ch18 SLA2014 (SB119), as amended by
 Sec16(c) Ch1 SLA2017 (HB57)

Shared Services of Alaska and Information Technology Centralization Savings

Unalloc		-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2										

The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Natural Resources (2212)
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
<p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		9,908.5	4,223.4	78.9	5,561.3	44.9	0.0	0.0	0.0	28	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney V (03-0229) to Commercial and Fair Business for Required Legal Expertise												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Attorney V (03-0229) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.</p> <p>Department of Law attorney positions are partially exempt 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.</p>												
Transfer Attorney IV (03-0044) from Commercial and Fair Business for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Attorney IV (03-0044) from the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.</p> <p>Department of Law attorney positions are partially exempt 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.</p>												
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer Attorney V (03-0420) from the Environmental Law component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.</p> <p>Department of Law attorney positions are partially exempt 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.</p>												
Transfer Law Office Assistant I (03-0322) from Transportation to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Natural Resources (2212)
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
Transfer Law Office Assistant I (03-0322) from Transportation to accommodate the workload and office demands.												
Transfer Paralegal II (03-0185) to Information and Project Support to Address Workload Demands												
	Trout	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-84.1										
Transfer Paralegal II (03-0185) to Information and Project Support to accommodate the workload and office demands.												
Transfer Attorney III (03-0199) to Information and Project Support for Required Legal Expertise												
	Trout	-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.3										
Transfer Attorney III (03-0199) to the Information and Project Support component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney IV (03-0207) to Transportation for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0207) to the Transportation component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Delete Attorney III (03-0226) in Natural Resources												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0226) in the Natural Resources component, Juneau office in order to better align the number of positions with actual funding available for personal services.												
Subtotal		9,693.1	4,008.0	78.9	5,561.3	44.9	0.0	0.0	0.0	26	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0044) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0044) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Natural Resources (2212)
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	
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0377) from Regulatory Affairs Public Advocacy for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0377) from the Regulatory Affairs Public Advocacy component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Maintain Capacity to Accommodate Change in Rate Structure												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-750.0										
1007 I/A Rcpts		750.0										
The Department of Law (Law) charges client agencies a rate for the legal services provided by Law in order to recoup the cost of providing such services. The federally-approved rate methodology is reviewed and updated on an annual basis by Law to ensure that the rate is appropriate. Law will be charging the maximum allowable rate for legal services to client agencies based on the existing methodology, which will increase the Civil Division's need for interagency receipt authority while reducing the need for unrestricted general funds.												
Reverse Outside Counsel and North Pole Remedial Action Sec16c Ch1 SSSLA2017 P95 L11 (HB57) (FY14-FY19)												
(Language)	OTI	-1,169.3	0.0	0.0	-1,169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,169.3										
Reverse language section appropriation made in SLA2018.												
Executive Branch 50% Travel Reduction												
	Dec	-15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-8.7										
1105 PFund Rcpt		-3.7										
1162 AOGCC Rcpt		-0.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		8,508.2	4,008.0	63.3	4,392.0	44.9	0.0	0.0	0.0	26	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Natural Resources (2212)
 RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0024		4597	Attorney VI	FT	A	XE	Anchorage	N00	26 M / N	12.0		136,878	0	0	65,200	202,078	
03-0037		4609	Attorney V	FT	A	XE	Anchorage	99	25 Q / R	12.0		158,007	0	0	71,122	229,129	229,129
03-0080		4640	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		141,333	0	0	66,449	207,782	207,782
03-0092		4649	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0147		4687	Assoc Attorney I	FT	A	XE	Anchorage	99	17 M / N	12.0		75,256	0	0	44,394	119,650	77,773
03-0158		4694	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,036	0	0	55,591	163,627	
03-0187		4713	Law Office Assistant II	FT	A	SS	Anchorage	600	13 F	12.0		53,040	0	0	36,949	89,989	
03-0215		29745	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		114,252	0	0	57,715	171,967	120,377
03-0216		4736	Attorney IV	FT	A	XE	Juneau	N05	24 K / L	12.0		122,058	0	0	60,381	182,439	91,220
03-0263		4770	Attorney IV	FT	A	XE	Anchorage	N00	24 K	12.0		113,484	0	0	57,452	170,936	85,468
03-0268		4774	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		39,094	1,573	0	31,845	72,512	72,512
03-0306		4805	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,036	0	0	55,591	163,627	139,083
03-0308		4806	Attorney V	FT	A	XE	Anchorage	99	25 O / P	12.0		143,247	0	0	66,985	210,232	42,046
03-0322		4820	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,062	1,572	0	31,834	72,468	
03-0336		4831	Attorney IV	FT	A	XE	Juneau	99	24 M	12.0		128,259	0	0	62,500	190,759	190,759
03-0337		4832	Attorney IV	FT	A	XE	Anchorage	N00	24 D / E	12.0		100,626	0	0	53,060	153,686	76,843
03-0367		4861	Attorney IV	FT	A	XE	Juneau	N05	24 F	12.0		111,780	0	0	56,870	168,650	84,325
TI 03-0377		4871	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,764	0	0	56,182	165,946	82,973
03-0385		4879	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	161,502
03-0395		4889	Attorney V	FT	A	XE	Anchorage	99	25 N / O	12.0		136,598	0	0	65,121	201,719	
03-0409		133	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	149,525
03-0418		26940	Attorney V	FT	A	XE	Juneau	99	25 P / Q	12.0		156,462	0	0	70,689	227,151	227,151
03-0420		27146	Attorney V	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	58,347
03-1039		4922	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,296	1,501	0	31,231	70,028	
03-1121		4983	Paralegal II	FT	A	GP	Anchorage	200	16 L / M	12.0		68,277	2,748	0	41,814	112,839	

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Natural Resources (2212)
RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1246	5058	Assoc Attorney I	FT	A	XE	Juneau	N05	17 F	12.0		69,936	0	0	42,576	112,512	
													Total Salary Costs:	2,715,573		
													Total COLA:	7,394		
													Total Premium Pay:	0		
													Total Benefits:	1,408,237		
													Total Pre-Vacancy:	4,131,204		
													Minus Vacancy Adjustment of 2.68%:	(110,604)		
													Total Post-Vacancy:	4,020,600		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	4,020,600		

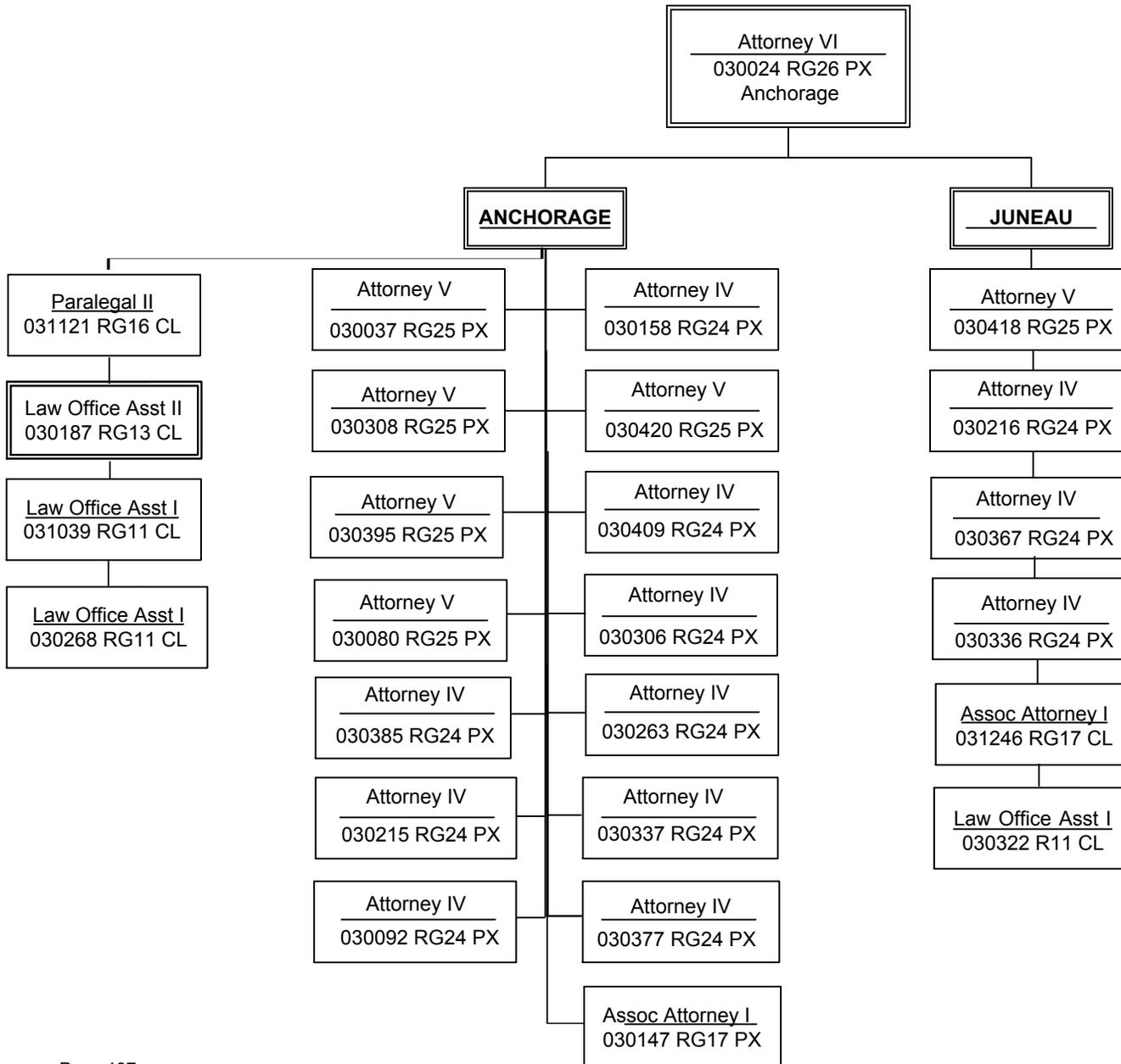
	Total Positions	New	Deleted
Full Time Positions:	26	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	26	0	0
Total Component Months:	312.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,096,815	2,040,677	50.76%
1007 Interagency Receipts	785,059	764,041	19.00%
1105 Alaska Permanent Fund Corporation Receipts	1,249,330	1,215,882	30.24%
Total PCN Funding:	4,131,204	4,020,600	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.

CIVIL DIVISION

Natural Resources



Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WOPN

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	591.9	2,565.1	2,565.1	2,455.1	2,341.4	2,335.1	-6.3	-0.3%
2000 Travel	1.8	3.1	3.1	3.1	3.1	2.2	-0.9	-29.0%
3000 Services	100.3	144.6	144.6	254.6	254.6	254.6	0.0	0.0%
4000 Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	703.3	2,712.8	2,712.8	2,712.8	2,599.1	2,591.9	-7.2	-0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
1007 I/A Rcpts (Other)	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,510.2										
1007 I/A Rcpts		1,202.6										
Subtotal		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Paralegal II (03-0343) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0343) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Associate Attorney I (03-0231) to Special Litigation to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Associate Attorney I (03-0231) to Special Litigation to accommodate the workload and office demands.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Opinions, Appeals and Ethics component in order to comply with vacancy factor guidelines.												
Subtotal		2,712.8	2,455.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business to accommodate the workload and office demands. The workload requirements of the office exceed the level of a Law Office Assistant, and so this position has been reclassified to a flexed Paralegal I/II position.												
Transfer Attorney IV (03-0378) to Labor and State Affairs for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0378) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0162) from Labor and State Affairs for Required Legal Expertise												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0162) from Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Opinions, Appeals and Ethics (2716)
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
Transfer Paralegal II (03-0343) to Commercial and Fair Business to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0343) to Commercial and Fair Business to accommodate the workload and office demands.												
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs												
Trout		-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
1007 I/A Rcpts		-60.0										
Transfer budget authority to the Legislation/Regulations component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
Dec		-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,591.9	2,335.1	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Opinions, Appeals and Ethics (2716)
 RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	03-0007	4581	Attorney V	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,916	0	0	45,302	123,218	
	03-0048	4620	Attorney V	FT	A	XE	Fairbanks	99	25 P / Q	12.0		157,047	0	0	70,853	227,900	170,925
	03-0052	4624	Law Office Assistant II	FT	A	SS	Fairbanks	603	13 B / C	12.0		48,547	0	0	35,414	83,961	
TI	03-0057	4628	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,629	2,038	0	35,785	88,452	88,452
	03-0134	4674	Attorney IV	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,160	0	0	52,218	150,378	150,378
TI	03-0162	4697	Attorney III	FT	A	XE	Juneau	N05	22 C / D	12.0		90,208	0	0	49,501	139,709	27,942
	03-0203	4725	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		74,172	0	0	44,023	118,195	59,098
	03-0208	4728	Law Office Assistant I	FT	A	GP	Anchorage	200	11 K / L	12.0		47,415	1,908	0	34,687	84,010	42,005
	03-0295	4795	Attorney V	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,043	177,183	132,887
	03-0316	4814	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	83,070
	03-0338	4833	Attorney VI	FT	A	XE	Anchorage	N00	26 K / L	12.0		127,032	0	0	62,080	189,112	141,834
	03-0342	4836	Attorney V	FT	A	XE	Anchorage	N00	25 K / L	12.0		123,300	0	0	60,806	184,106	92,053
	03-0379	4873	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	80,751
	03-0380	4874	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,188	0	0	55,985	165,173	
	03-0408	5107	Attorney V	FT	A	XE	Anchorage	N00	25 N	12.0		134,256	0	0	64,465	198,721	149,041
	03-0410	23996	Attorney IV	FT	A	XE	Anchorage	N00	24 J / K	12.0		112,590	0	0	57,147	169,737	127,303

	Total Positions	New	Deleted		Total Salary Costs:	1,584,960
Full Time Positions:	16	0	0		Total COLA:	3,946
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	838,590
Positions in Component:	16	0	0		Total Pre-Vacancy:	2,427,496
					Minus Vacancy Adjustment of 3.55%:	(86,096)
Total Component Months:	192.0				Total Post-Vacancy:	2,341,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,341,400

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 (1445)

Department of Law

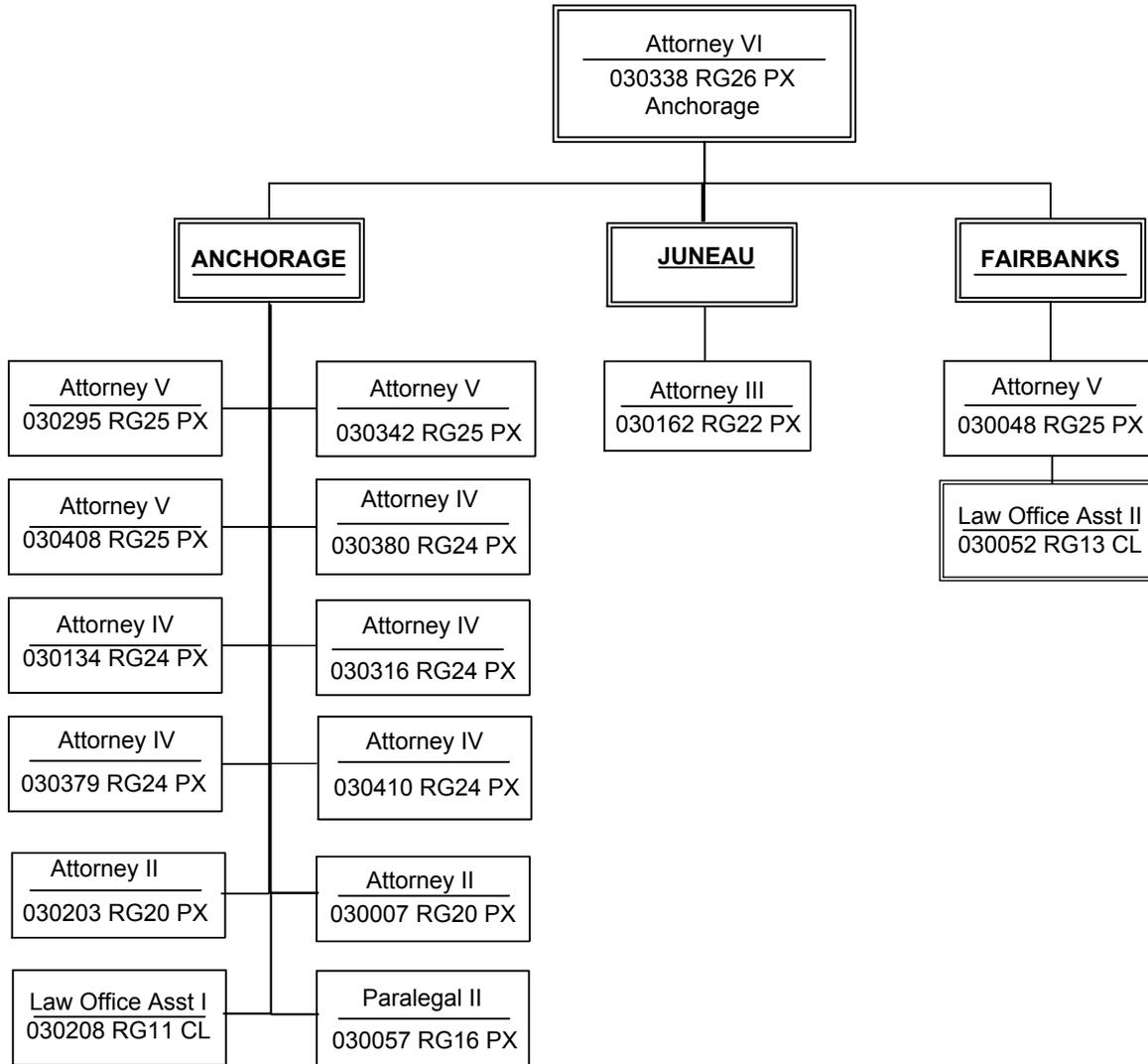
Scenario: FY2020 Governor Amended (15636)
Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,345,738	1,298,008	55.44%
1007 Interagency Receipts	1,081,758	1,043,392	44.56%
Total PCN Funding:	2,427,496	2,341,400	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.

CIVIL DIVISION

Opinions, Appeals and Ethics



Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WRAP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,649.7	1,525.8	1,525.8	1,465.8	1,344.2	1,315.8	-28.4	-2.1%
2000 Travel	16.6	6.5	6.5	6.5	6.5	6.9	0.4	6.2%
3000 Services	453.3	1,267.4	1,267.4	1,327.4	1,477.4	1,469.3	-8.1	-0.5%
4000 Commodities	14.1	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,134.6	2,818.5	2,818.5	2,818.5	2,846.9	2,810.8	-36.1	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
Designated General (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	10	10	10	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.9										
1141 RCA Rcpts		2,360.6										
Subtotal		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
Subtotal		2,818.5	1,465.8	6.5	1,327.4	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0377) to Natural Resources for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0377) to the Natural Resources component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
Executive Branch 50% Travel Reduction												
	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1141 RCA Rcpts		-4.2										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs Public Advocacy component in order to meet executive branch 50% travel reduction.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
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
	Totals	2,810.8	1,315.8	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0063	4631	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J	12.0		45,132	1,816	0	33,907	80,855	20,214
03-0108	4659	Attorney VI	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,249	193,701	
03-0411	25500	Attorney V	FT	A	XE	Anchorage	99	25 N	12.0		134,258	0	0	64,466	198,724	99,362
03-0424	28968	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,856	0	51,214	150,866	
08-6028	10533	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 L / M	12.0		103,228	4,155	0	53,753	161,136	
08-6045	10543	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	99	24 P / Q	12.0		148,451	0	0	68,588	217,039	
08-6071	10562	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	99	22 N	12.0		109,927	4,424	0	56,041	170,392	
08-6073	10564	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 A / B	12.0		76,935	3,096	0	44,771	124,802	
08-6079	10569	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J / K	12.0		45,559	1,834	0	34,053	81,446	

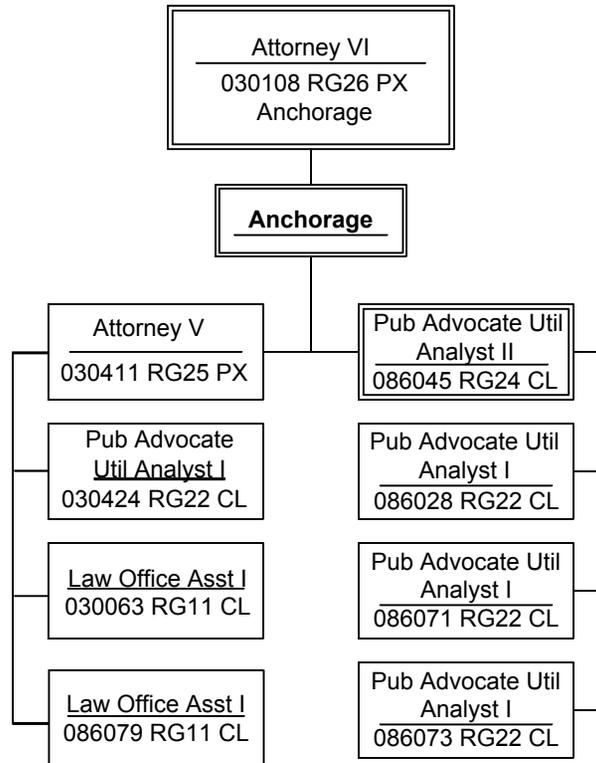
	Total Positions	New	Deleted	
Full Time Positions:	9	0	0	Total Salary Costs: 889,738
Part Time Positions:	0	0	0	Total COLA: 19,181
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	9	0	0	Total Benefits: 470,042
Total Component Months: 108.0				Total Pre-Vacancy: 1,378,961
				Minus Vacancy Adjustment of 2.52%: (34,761)
				Total Post-Vacancy: 1,344,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,344,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	119,576	116,561	8.67%
1141 RCA Receipts	1,259,385	1,227,639	91.33%
Total PCN Funding:	1,378,961	1,344,200	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.

CIVIL DIVISION

Regulatory Affairs and Public Advocacy



Component Detail (1077)

Department of Law

Component: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WSLT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	466.2	912.3	912.3	852.3	875.0	872.3	-2.7	-0.3%
2000 Travel	1.1	8.4	8.4	8.4	8.4	7.8	-0.6	-7.1%
3000 Services	139.3	240.9	240.9	300.9	300.9	300.9	0.0	0.0%
4000 Commodities	6.8	27.9	27.9	27.9	27.9	27.9	0.0	0.0%
5000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	613.9	1,189.5	1,189.5	1,189.5	1,212.2	1,208.9	-3.3	-0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	553.2	953.1	953.1	953.1	965.8	962.5	-3.3	-0.3%
1007 I/A Rcpts (Other)	60.7	236.4	236.4	236.4	246.4	246.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	553.2	953.1	953.1	953.1	965.8	962.5	-3.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	60.7	236.4	236.4	236.4	246.4	246.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Special Litigation (2213)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		953.1										
1007 I/A Rcpts		236.4										
Subtotal		1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0320) to the Legislation/Regulations component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
Department of Law attorney positions are partially exempt 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.												
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to accommodate the workload and office demands.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Special Litigation component in order to comply with vacancy factor guidelines.												
Subtotal		1,189.5	852.3	8.4	300.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Special Litigation (2213)
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
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	1,208.9	872.3	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Special Litigation (2213)
RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0026	4599	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,106	0	0	51,174	146,280	117,024
03-0042	4614	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		146,509	0	0	67,900	214,409	171,527
03-0141	4681	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-0231	4746	Assoc Attorney I	FT	A	XE	Anchorage	99	17 M	12.0		76,424	0	0	44,793	121,217	60,609
03-0270	4776	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,388	1,505	0	31,262	70,155	70,155
03-0422	28891	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		115,019	0	0	57,977	172,996	138,397

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

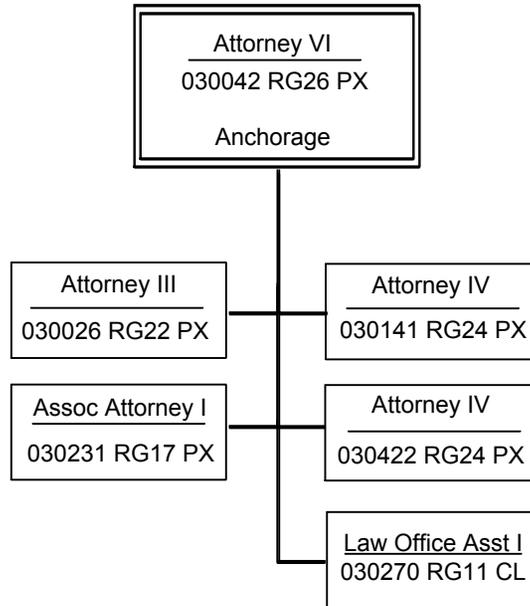
Total Salary Costs:	576,173
Total COLA:	1,505
Total Premium Pay:	0
Total Benefits:	307,909
Total Pre-Vacancy:	885,587
Minus Vacancy Adjustment of 1.20%:	(10,587)
Total Post-Vacancy:	875,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	875,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	718,242	709,655	81.10%
1007 Interagency Receipts	167,346	165,345	18.90%
Total PCN Funding:	885,587	875,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

CIVIL DIVISION

Special Litigation



Component Detail (1077)

Department of Law

Component: Information and Project Support (2258)

Non-Formula Component

IRIS AP Type: WIPS

RDU: Civil Division (35)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	671.7	1,529.8	1,529.8	1,745.2	1,774.2	1,745.2	-29.0	-1.6%	
2000 Travel	1.1	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
3000 Services	536.0	232.1	232.1	232.1	232.1	232.1	0.0	0.0%	
4000 Commodities	7.3	6.6	6.6	6.6	6.6	6.6	0.0	0.0%	
5000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,216.6	1,768.8	1,768.8	1,984.2	2,013.2	1,984.2	-29.0	-1.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	99.0	212.9	212.9	428.3	431.9	428.3	-3.6	-0.8%	
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	1,555.9	-25.4	-1.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	99.0	212.9	212.9	428.3	431.9	428.3	-3.6	-0.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	1,555.9	-25.4	-1.6%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	14	14	16	16	16	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Information and Project Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		212.9										
1007 I/A Rcpts		1,555.9										
Subtotal		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands												
	Trin	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.1										
Transfer Paralegal II (03-0185) from Natural Resources to accommodate the workload and office demands.												
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise												
	Trin	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.3										
Transfer Attorney III (03-0199) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Subtotal		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Information and Project Support (2258)
RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
03-0016		4590	Internet Specialist II	FT	A	GP	Anchorage	200	19 K / L	12.0		81,645	3,286	0	46,380	131,311		
03-0021		4595	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J / K	12.0		45,864	1,846	0	34,157	81,867		
03-0022		4596	Law Office Manager I	FT	A	SS	Juneau	205	15 C / D	12.0		59,764	0	0	39,246	99,010		
03-0032		4605	Administrative Assistant II	FT	A	SS	Anchorage	99	14 L	12.0		63,336	0	0	40,466	103,802		
03-0138		4678	Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,481	2,434	0	39,151	102,066	10,207	
03-0143		4683	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 J	12.0		78,660	0	0	45,557	124,217		
03-0145		4685	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		40,388	1,626	0	32,287	74,301		
03-0149		4688	Law Office Manager II	FT	A	SS	Anchorage	200	16 A / B	12.0		56,566	0	0	38,153	94,719		
03-0185		4712	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,249	2,063	0	35,997	89,309	89,309	
03-0199		4721	Attorney III	FT	A	XE	Anchorage	N00	22 C / D	12.0		85,531	0	0	47,904	133,435		
03-0273		4777	Paralegal II	FT	A	GP	Anchorage	200	16 K / L	12.0		67,110	2,701	0	41,415	111,226		
03-0277		4778	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,887	1,605	0	32,116	73,608		
03-0321		4819	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 J	12.0		78,660	0	0	45,557	124,217	124,217	
03-0333		4828	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22 L / M	12.0		109,848	0	0	56,354	166,202	6,449	
03-0398		1257	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		148,302	0	0	68,402	216,704	75,846	
03-1214		5032	Administrative Assistant II	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,235	0	37,457	95,216		
														Total Salary Costs:		1,122,815		
														Total COLA:		17,796		
														Total Premium Pay:		0		
														Total Benefits:		680,599		
														Total Pre-Vacancy:		1,821,210		
														Minus Vacancy Adjustment of 2.58%:		(47,010)		
														Total Post-Vacancy:		1,774,200		
														Plus Lump Sum Premium Pay:		0		
														Personal Services Line 100:		1,774,200		
		Total Positions	New	Deleted														
Full Time Positions:		16	0	0														
Part Time Positions:		0	0	0														
Non Permanent Positions:		0	0	0														
Positions in Component:		16	0	0														
Total Component Months:		192.0																

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Information and Project Support (2258)

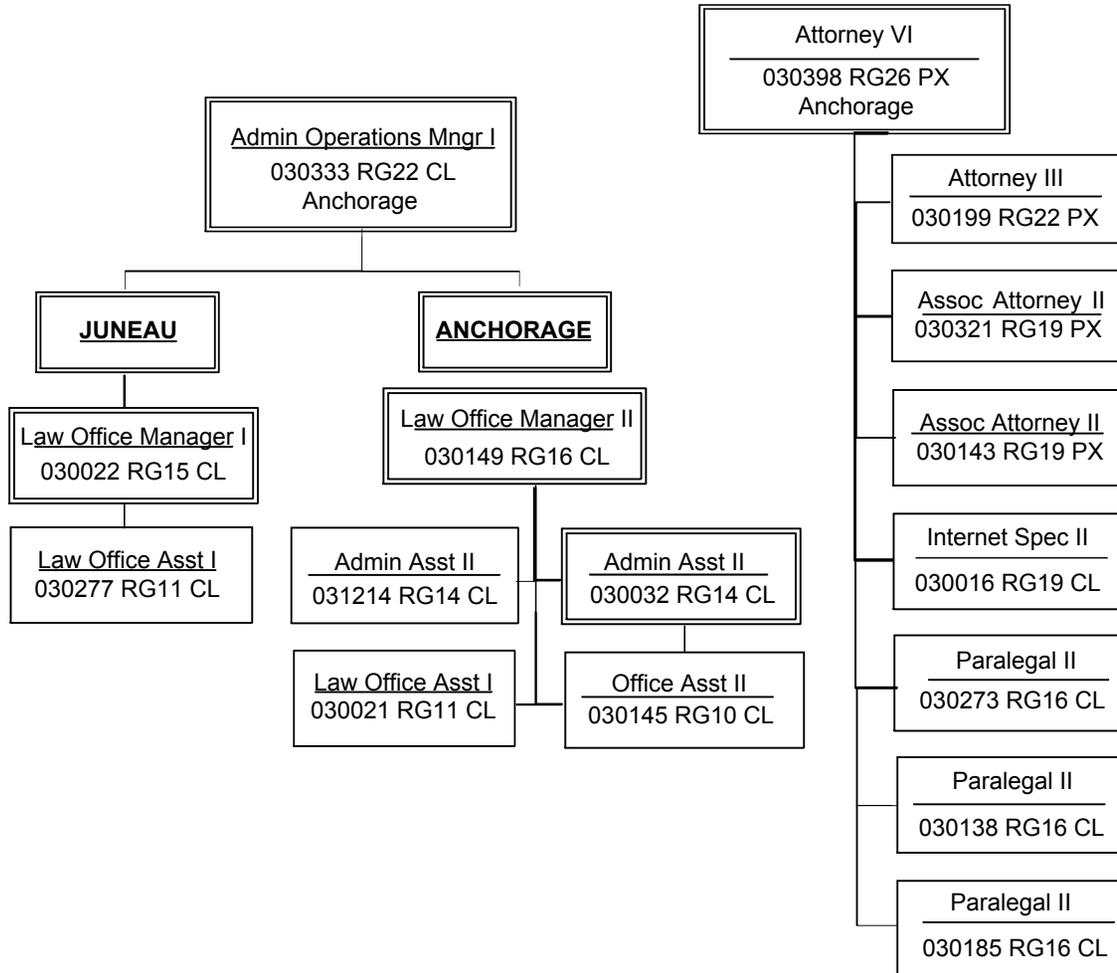
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	306,028	298,128	16.80%
1007 Interagency Receipts	1,515,182	1,476,072	83.20%
Total PCN Funding:	1,821,210	1,774,200	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.

CIVIL DIVISION

Information and Project Support



Component Detail (1077)

Department of Law

Component: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTOR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,197.4	3,903.7	3,903.7	3,853.7	3,889.5	3,853.7	-35.8	-0.9%
2000 Travel	20.3	26.9	26.9	26.9	26.9	17.2	-9.7	-36.1%
3000 Services	663.3	243.7	243.7	243.7	243.7	243.7	0.0	0.0%
4000 Commodities	46.7	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
5000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,931.4	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts		4,207.9										
Subtotal		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-0082) to Commercial and Fair Business for Required Legal Expertise	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0082) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
Department of Law attorney positions are partially exempt 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.												
Transfer Attorney V (03-1038) from Commercial and Fair Business for Required Legal Expertise	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1038) from the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
Department of Law attorney positions are partially exempt 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.												
Transfer Law Office Assistant II (03-1047) from Transportation to Address Workload Demands	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-1047) from Transportation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) to Transportation to Address Workload Demands	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0217) to Transportation to accommodate the workload and office demands.												
Transfer to Transportation to Comply with Vacancy Factor Guidelines	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Torts & Workers' Compensation (2719)
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
Subtotal		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Paralegal II (03-0288) to Human Services to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Paralegal II (03-0288) to Human Services to accommodate the workload and office demands.												
Transfer Paralegal II (03-0132) from Commercial and Fair Business to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Paralegal II (03-0132) from Commercial and Fair Business to accommodate the workload and office demands. This position was transferred to Torts and Workers' Compensation and then split with the Transportation component. The position is counted in Torts and Workers' Compensation component.												
Executive Branch 50% Travel Reduction												
Dec		-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,148.2	3,853.7	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Torts & Workers' Compensation (2719)
 RDU: Civil Division (35)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0030	4603	Attorney IV	FT	A	XE	Juneau	N05	24 M	12.0		127,020	0	0	62,076	189,096	
03-0043	4615	Attorney V	FT	A	XE	Anchorage	99	25 P / Q	12.0		148,417	0	0	68,434	216,851	
03-0089	4646	Attorney VI	FT	A	XE	Anchorage	N00	26 P	12.0		148,260	0	0	68,390	216,650	
03-0127	4668	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D / E	12.0		40,003	1,610	0	32,155	73,768	
03-0132	4672	Paralegal II	FT	A	GP	Fairbanks	203	16 J	6.0	**	33,429	1,346	0	20,665	55,440	
03-0201	4723	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,415	1,546	0	31,613	71,574	
03-0204	4726	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 G	6.0	**	22,314	898	0	16,868	40,080	
03-0214	4734	Paralegal II	FT	A	GG	Anchorage	99	16 Q / R	12.0		83,583	3,364	0	47,042	133,989	
03-0218	4738	Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,574	0	40,339	106,873	
03-0230	4745	Attorney IV	FT	A	XE	Anchorage	99	24 M / N	12.0		126,173	0	0	61,787	187,960	
03-0238	4752	Attorney IV	FT	A	XE	Anchorage	99	24 O	12.0		131,496	0	0	63,605	195,101	
03-0241	4755	Attorney V	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	
03-0248	4759	Law Office Assistant II	FT	A	SS	Anchorage	600	13 F / J	12.0		53,400	0	0	37,072	90,472	
03-0255	4763	Attorney IV	FT	A	XE	Anchorage	N00	24 K	12.0		113,484	0	0	57,452	170,936	
03-0286	4786	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0287	4787	Law Office Assistant II	FT	A	SS	Anchorage	600	13 K / L	12.0		56,840	0	0	38,247	95,087	
03-0292	4792	Paralegal II	FT	A	GP	Juneau	205	16 J	12.0		67,164	2,703	0	41,434	111,301	
03-0297	4797	Law Office Assistant I	FT	A	GP	Anchorage	200	11 G	12.0		43,332	1,744	0	33,293	78,369	
03-0300	4800	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0315	4813	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		138,619	0	0	65,688	204,307	
03-0346	4840	Paralegal II	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,472	0	39,470	103,358	
03-0347	4841	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D	12.0		39,288	1,581	0	31,911	72,780	
03-0364	4858	Attorney V	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	
03-0375	4869	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	
03-0376	4870	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 F / J	12.0		68,310	0	0	42,021	110,331	
03-0384	4878	Attorney IV	FT	A	XE	Anchorage	N00	24 B / C	12.0		94,512	0	0	50,972	145,484	
03-0397	1278	Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,294	2,185	0	37,037	93,516	
03-1038	4921	Attorney V	FT	A	XE	Fairbanks	N03	25 L / M	12.0		131,124	0	0	63,478	194,602	
03-1047	4930	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,582	0	0	36,109	86,691	

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Torts & Workers' Compensation (2719)
 RDU: Civil Division (35)

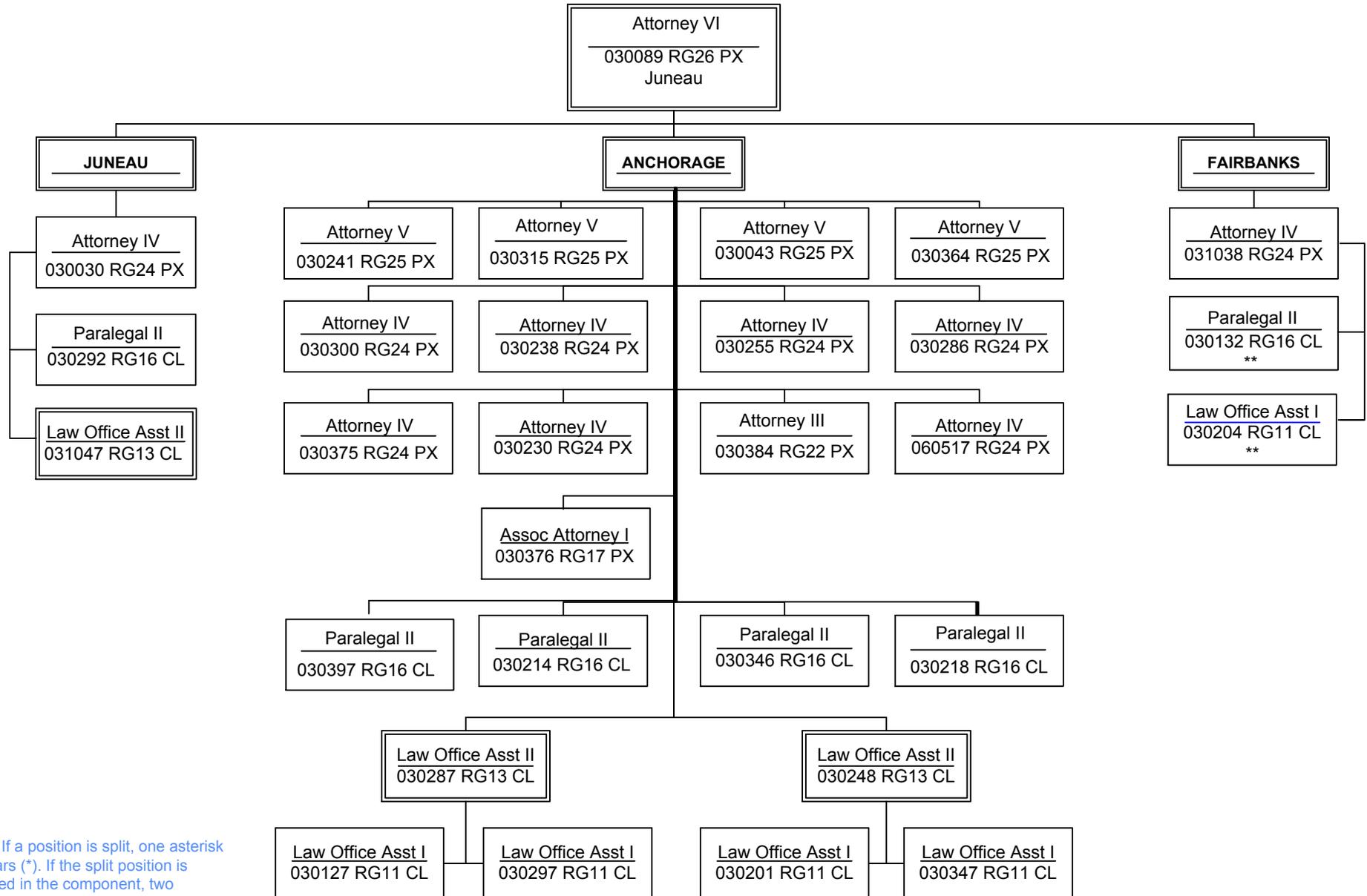
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0517	6749	Attorney IV	FT	A	XE	Anchorage	N00	25 E	12.0		110,304	0	0	56,366	166,670	
													Total Salary Costs:	2,597,391		
													Total COLA:	22,023		
													Total Premium Pay:	0		
													Total Benefits:	1,425,399		
													Total Pre-Vacancy:	4,044,813		
													Minus Vacancy Adjustment of 3.84%:	(155,313)		
													Total Post-Vacancy:	3,889,500		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	3,889,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	4,044,813	3,889,500	100.00%
Total PCN Funding:	4,044,813	3,889,500	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.

CIVIL DIVISION

Torts and Workers' Compensation



Note: If a position is split, one asterisk appears (*). If the split position is counted in the component, two asterisks (**) appear.

Component Detail (1077)

Department of Law

Component: Transportation Section (2214)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTRA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,509.2	1,778.7	1,778.7	1,828.7	2,018.5	2,008.7	-9.8	-0.5%
2000 Travel	24.4	28.5	28.5	28.5	28.5	19.2	-9.3	-32.6%
3000 Services	640.3	561.0	561.0	561.0	561.0	561.0	0.0	0.0%
4000 Commodities	22.1	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
5000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,883.8	2,196.6	2,196.6	2,246.6	2,436.4	2,417.7	-18.7	-0.8%
1061 CIP Rcpts (Other)	314.0	200.0	200.0	200.0	200.0	199.6	-0.4	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	12	12	12	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		2,196.6										
1061 CIP Rcpts		200.0										
Subtotal		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0322) to Natural Resources to accommodate the workload and office demands.												
Transfer Attorney IV (03-0207) from Natural Resources for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0207) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer budget authority from the Torts and Workers' Compensation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		2,446.6	1,828.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Transportation Section (2214)

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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer from Child Protection to Meet Personal Services Projected Costs												
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		180.0										
Transfer budget authority from the Child Protection component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Executive Branch 50% Travel Reduction												
	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-8.9										
1061 CIP Rcpts		-0.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		2,617.3	2,008.7	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Transportation Section (2214)
RDU: Civil Division (35)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0065		4632	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,270	1,540	0	31,563	71,373	
03-0069		4636	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		143,129	0	0	66,952	210,081	
03-0084		4644	Paralegal II	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,954	0	43,561	119,907	
03-0115		4664	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,332	0	0	56,034	165,366	
03-0132		4672	Paralegal II	FT	A	GP	Fairbanks	203	16 J	6.0	*	33,429	1,346	0	20,665	55,440	
03-0133		4673	Attorney IV	FT	A	XE	Juneau	N05	24 M	12.0		127,020	0	0	62,076	189,096	
03-0169		4702	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		149,099	0	0	68,626	217,725	
TI 03-0171		4703	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 F / G	12.0		43,683	1,758	0	33,412	78,853	
03-0207		4727	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,180	0	0	55,641	163,821	
03-0217		4737	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		40,032	1,611	0	32,165	73,808	
03-0294		4794	Attorney V	FT	A	XE	Juneau	99	25 O / P	12.0		148,797	0	0	68,541	217,338	
03-0312		4810	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0314		4812	Attorney IV	FT	A	XE	Fairbanks	99	24 O	12.0		140,041	0	0	66,087	206,128	
03-1211		5031	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		114,800	0	0	57,902	172,702	

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0
Total Component Months:	162.0		

Total Salary Costs:	1,375,656
Total COLA:	9,209
Total Premium Pay:	0
Total Benefits:	718,275
Total Pre-Vacancy:	2,103,140
Minus Vacancy Adjustment of 4.02%:	(84,640)
Total Post-Vacancy:	2,018,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,018,500

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 (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)

Component: Transportation Section (2214)

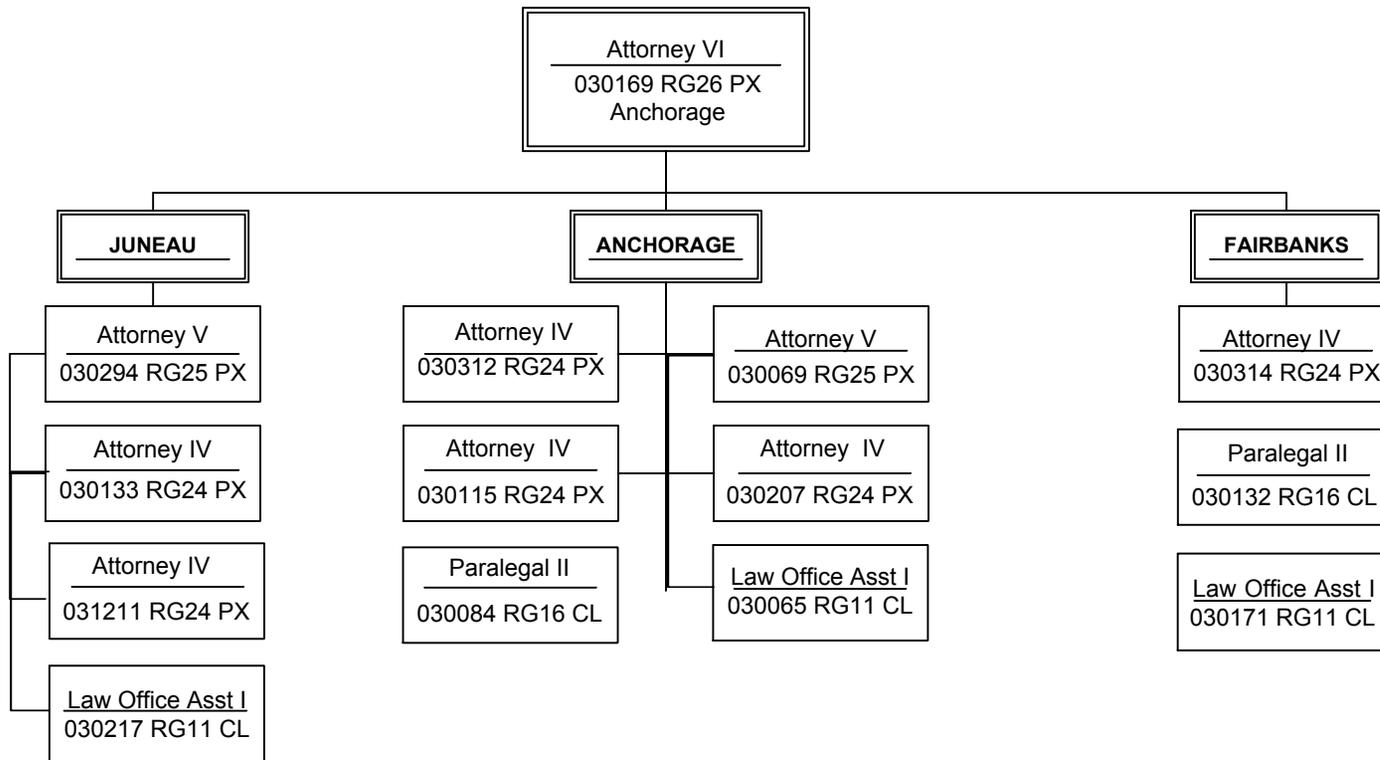
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,103,140	2,018,500	100.00%
Total PCN Funding:	2,103,140	2,018,500	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.

CIVIL DIVISION

Transportation Section



RDU Detail (1082)

Department of Law

RDU: Administration and Support (280)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,372.9	1,846.6	1,846.6	1,821.5	1,925.6	1,714.4	-211.2	-11.0%
2000 Travel	40.9	29.8	29.8	29.8	29.8	9.3	-20.5	-68.8%
3000 Services	2,268.5	2,557.9	2,557.9	2,583.0	2,549.1	2,690.1	141.0	5.5%
4000 Commodities	17.4	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,753.3	4,447.3	4,447.3	4,447.3	4,517.5	4,426.8	-90.7	-2.0%
Funding								
1004Gen Fund (UGF)	2,492.5	2,531.6	2,531.6	2,531.6	2,581.1	2,512.8	-68.3	-2.6%
1007I/A Rcpts (Other)	2,260.8	1,809.5	1,809.5	1,809.5	1,830.2	1,807.8	-22.4	-1.2%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
Funding								
Unrestricted General	2,492.5	2,531.6	2,531.6	2,531.6	2,581.1	2,512.8	-68.3	-2.6%
Designated General	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,260.8	1,915.7	1,915.7	1,915.7	1,936.4	1,914.0	-22.4	-1.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	25	19	19	18	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (2162)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WAGO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	446.9	444.8	444.8	444.8	444.8	444.8	0.0	0.0%	
2000 Travel	32.5	20.6	20.6	20.6	20.6	4.3	-16.3	-79.1%	
3000 Services	115.3	142.4	142.4	42.4	42.4	42.4	0.0	0.0%	
4000 Commodities	3.1	13.0	13.0	13.0	13.0	13.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	597.8	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
Funding Sources:									
1004 Gen Fund (UGF)	427.1	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
1007 I/A Rcpts (Other)	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	427.1	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		620.8										
Subtotal		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Subtotal		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.3										
Totals		504.5	444.8	4.3	42.4	13.0	0.0	0.0	0.0	3	0	0

Transfer budget authority to the Administrative Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0001	4575	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	66,399	207,555	207,555
03-0012	4586	Exec Secretary II	FT	A	XE	Anchorage	N00	14 J	12.0		55,968	0	0	37,805	93,773	93,773
03-0310	4808	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23 F / J	12.0		102,630	0	0	53,745	156,375	156,375

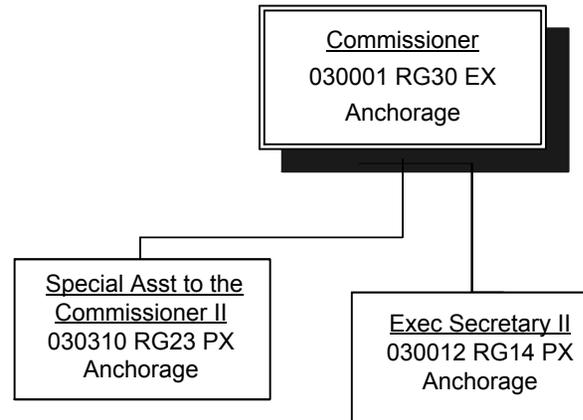
	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	3	0	0	299,754	0	0	157,949
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	3	0	0				
Total Component Months:	36.0						
				Total Pre-Vacancy:			457,703
				Minus Vacancy Adjustment of 2.82%:			(12,903)
				Total Post-Vacancy:			444,800
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			444,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	457,703	444,800	100.00%
Total PCN Funding:	457,703	444,800	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.

Administration and Support

Office of the Attorney General



Component Detail (1077)

Department of Law

Component: Administrative Services (2164)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WASD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,926.0	1,401.8	1,401.8	1,376.7	1,480.8	1,269.6	-211.2	-14.3%	
2000 Travel	8.4	9.2	9.2	9.2	9.2	5.0	-4.2	-45.7%	
3000 Services	1,267.0	1,569.2	1,569.2	1,694.3	1,660.4	1,801.4	141.0	8.5%	
4000 Commodities	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,269.3	2,980.2	2,980.2	3,080.2	3,150.4	3,076.0	-74.4	-2.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	1,162.0	-52.0	-4.3%	
1007 I/A Rcpts (Other)	2,090.1	1,809.5	1,809.5	1,809.5	1,830.2	1,807.8	-22.4	-1.2%	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	1,162.0	-52.0	-4.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,090.1	1,915.7	1,915.7	1,915.7	1,936.4	1,914.0	-22.4	-1.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	16	16	15	16	15	-1	-6.3%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,064.5										
1007 I/A Rcpts		1,809.5										
1061 CIP Rcpts		106.2										
Subtotal		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Department of Administration for Centralized Office of IT Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Systems Programmer II (03-0118), range 22, located in Anchorage</p>												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Law is transferring one position to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer budget authority from the Office of the Attorney General component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		3,080.2	1,376.7	9.2	1,694.3	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
The following position is transferred from the Department of Administration:												
Full-time Accounting Clerk (03-0144), range 10, located in Juneau												
Transfer Administrative Services Director (03-0068) to the Office of Management and Budget per Administrative Order 302												
At trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Align Authority for Implementation of Administrative Order 302												
LIT		0.0	-174.7	0.0	174.7	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Executive Branch 50% Travel Reduction												
Dec		-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-1.7										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
LIT		0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. The return of a position to the Department of Law requires a transfer of authority back to personal services and an adjustment to the reimbursable services agreement with the Department of Administration will be made to account for the return of the position.												
Totals		3,076.0	1,269.6	5.0	1,801.4	0.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0011		4585	Division Operations Manager	FT	A	SS	Juneau	205	24 K / L	12.0		129,387	0	0	63,029	192,416	144,312
03-0020		4594	Human Resource Technician II	FT	A	KK	Anchorage	200	14 B / C	12.0		47,728	4,271	0	35,134	87,133	
03-0038		4610	Accountant IV	FT	A	SS	Juneau	205	20 E / F	12.0		88,552	0	0	49,080	137,632	137,632
03-0088		4645	Accountant III	FT	A	GP	Juneau	205	18 F / G	12.0		72,130	2,903	0	43,130	118,163	118,163
03-0135		4675	Accounting Tech III	FT	A	GP	Juneau	99	16 O	12.0		79,954	3,218	0	45,803	128,975	
03-0136		4676	Accounting Tech I	FT	A	GP	Juneau	205	12 K	12.0		52,344	2,107	0	36,371	90,822	90,822
TI 03-0144		4684	Accounting Clerk	FT	A	GP	Juneau	205	10 C / D	12.0		37,900	1,525	0	31,437	70,862	
03-0240		4754	Analyst/Programmer V	FT	A	GP	Anchorage	200	22 B / C	12.0		78,960	3,178	0	45,463	127,601	
03-0249		4760	Procurement Spec I	FT	A	GP	Juneau	205	14 K / L	12.0		61,741	2,485	0	39,581	103,807	103,807
03-0261		4768	Accounting Tech II	FT	A	GP	Juneau	205	14 E / F	12.0		52,668	2,120	0	36,482	91,270	91,270
03-0323		4821	Analyst/Programmer V	FT	A	SS	Anchorage	99	22 K / L	12.0		108,238	0	0	55,804	164,042	
03-0340		4834	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,936	2,412	0	38,964	101,312	
03-0361		4855	Budget Analyst III	FT	A	GP	Juneau	205	21 E / F	12.0		86,478	3,481	0	48,031	137,990	137,990
03-6527		5109	Administrative Officer II	FT	A	SS	Juneau	99	19 K / L	12.0		91,638	0	0	50,134	141,772	141,772
06-6158		8715	Human Resource Consultant III	FT	A	KK	Anchorage	200	19 C / D	12.0		68,982	6,173	0	42,395	117,550	
													Total Salary Costs:	1,116,636			
													Total COLA:	33,873			
													Total Premium Pay:	0			
													Total Benefits:	660,838			
													Total Pre-Vacancy:	1,811,347			
													Minus Vacancy Adjustment of 27.89%:	(505,247)			
													Total Post-Vacancy:	1,306,100			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	1,306,100			

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0
Total Component Months:	180.0		

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail (1445)

Department of Law

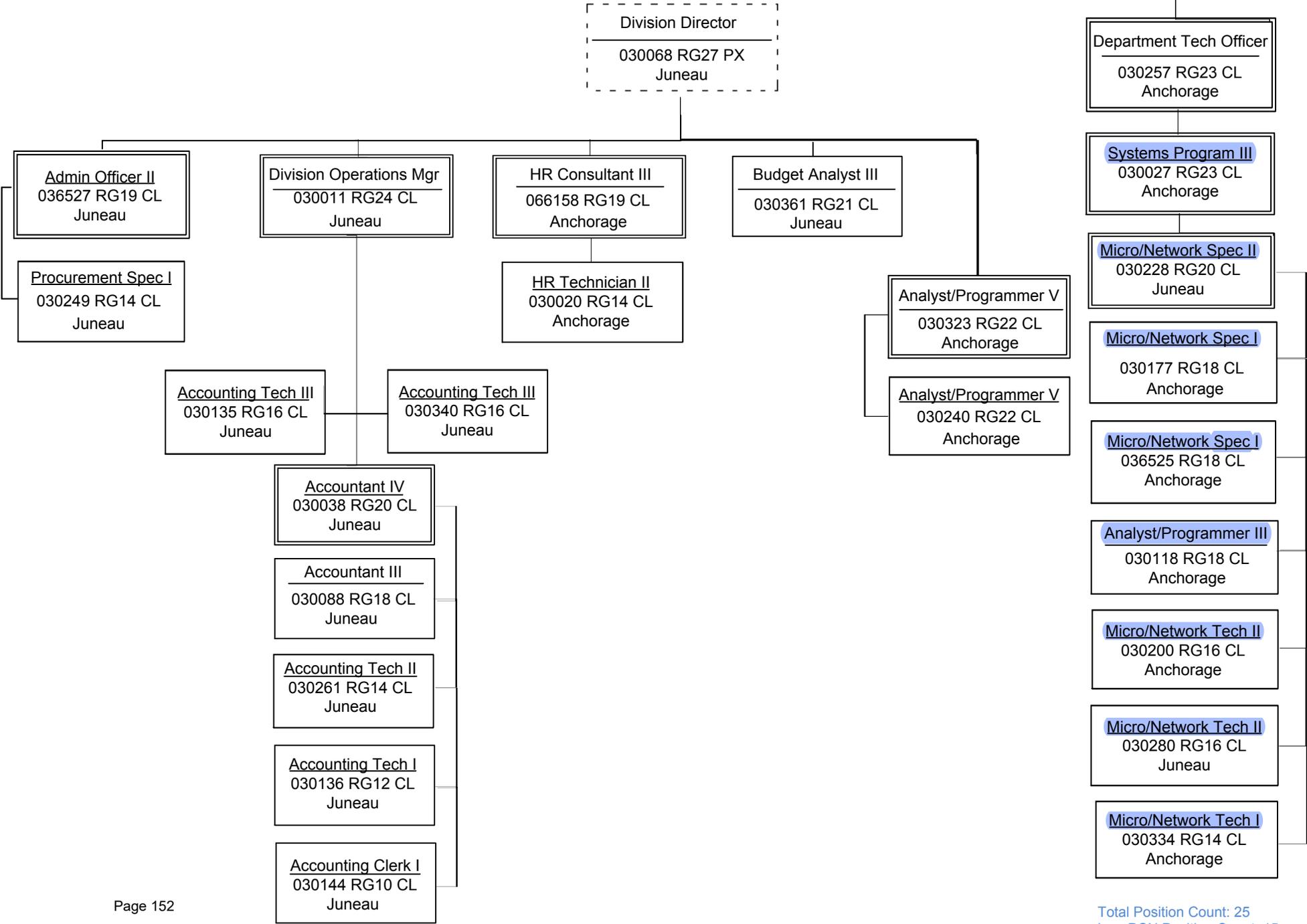
Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	965,768	696,382	53.32%
1007 Interagency Receipts	845,579	609,718	46.68%
Total PCN Funding:	1,811,347	1,306,100	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.

Administration and Support Administrative Services

Positions shown below have been transferred to the Office of Information Technology in the Department of Administration, effective 10/01/2017. PCN 03-0257 was transferred during FY2017.



Component Detail (1077)

Department of Law

Component: Department of Law State Facilities Rent (2852)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WSFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Department of Law State Facilities Rent (2852)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		846.3										
Subtotal		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0