

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%	
<u>Funding Sources:</u>									
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%	
<u>Funding Totals:</u>									
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%	
<u>Positions:</u>									
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

