

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)
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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)

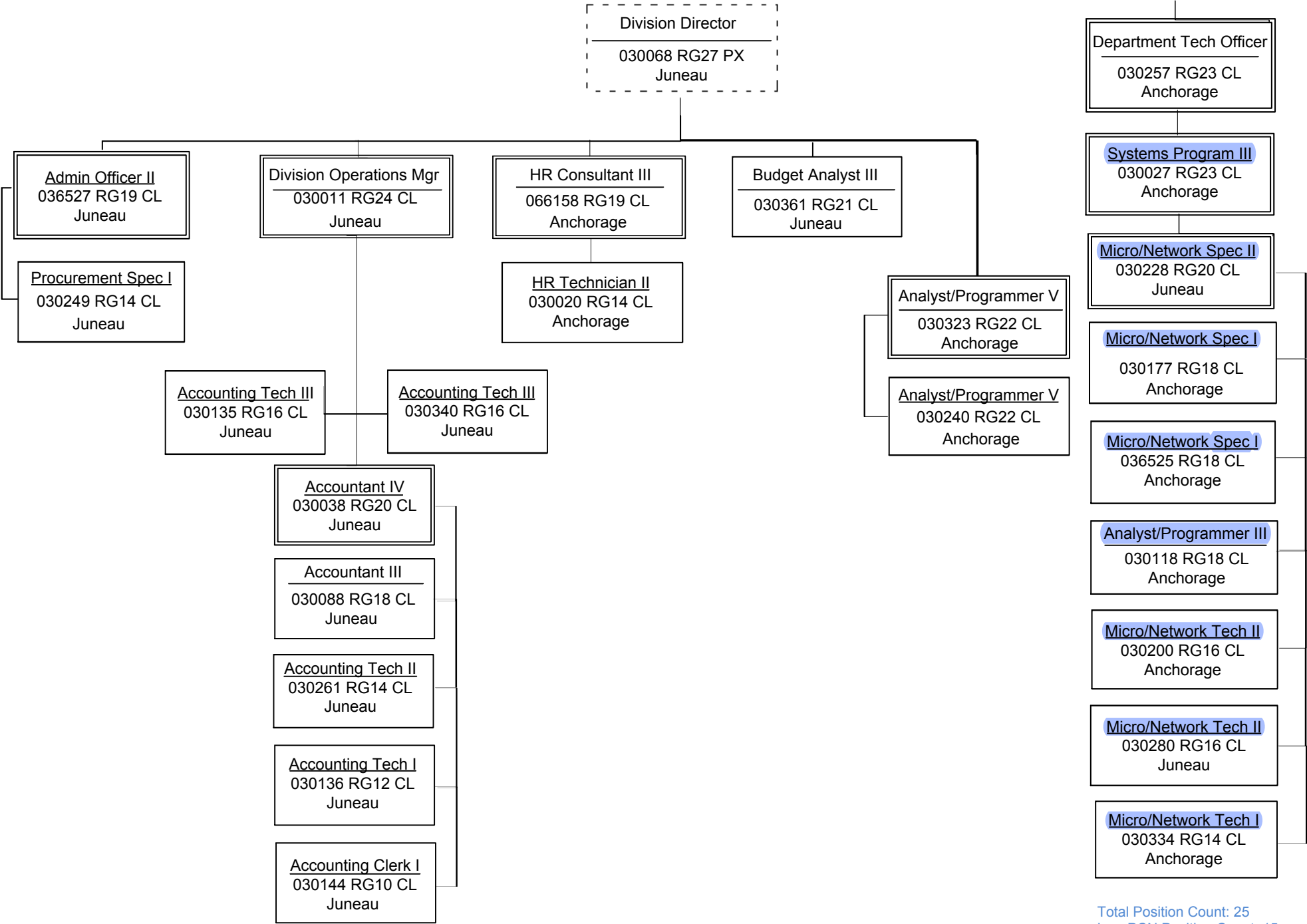
RDU: Administration and Support (280)

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.



Total Position Count: 25
Law PCN Position Count: 15