

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

