

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										
<p>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.</p>												
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										
<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>												
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

