

Component Detail (1077)

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Non-Formula Component

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

