

## Component Detail (1077)

### Department of Law

**Component:** Special Litigation (2213)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WSLT

	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	466.2	912.3	912.3	852.3	875.0	872.3	-2.7	-0.3%	
2000 Travel	1.1	8.4	8.4	8.4	8.4	7.8	-0.6	-7.1%	
3000 Services	139.3	240.9	240.9	300.9	300.9	300.9	0.0	0.0%	
4000 Commodities	6.8	27.9	27.9	27.9	27.9	27.9	0.0	0.0%	
5000 Capital Outlay	0.5	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%	
<b>Totals</b>	<b>613.9</b>	<b>1,189.5</b>	<b>1,189.5</b>	<b>1,189.5</b>	<b>1,212.2</b>	<b>1,208.9</b>	<b>-3.3</b>	<b>-0.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	553.2	953.1	953.1	953.1	965.8	962.5	-3.3	-0.3%	
1007 I/A Rcpts (Other)	60.7	236.4	236.4	236.4	246.4	246.4	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>553.2</b>	<b>953.1</b>	<b>953.1</b>	<b>953.1</b>	<b>965.8</b>	<b>962.5</b>	<b>-3.3</b>	<b>-0.3%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other</b>	<b>60.7</b>	<b>236.4</b>	<b>236.4</b>	<b>236.4</b>	<b>246.4</b>	<b>246.4</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	6	6	6	6	6	6	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:** Special Litigation (2213)  
**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 *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	1,189.5	912.3	8.4	240.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		953.1										
1007 I/A Rcpts		236.4										
<b>Subtotal</b>		<b>1,189.5</b>	<b>912.3</b>	<b>8.4</b>	<b>240.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Attorney IV (03-0320) to Legislation/Regulations for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0320) to the Legislation/Regulations 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.												
<b>Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Associate Attorney I (03-0231) from Opinions, Appeals and Ethics to accommodate the workload and office demands.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Special Litigation component in order to comply with vacancy factor guidelines.												
<b>Subtotal</b>		<b>1,189.5</b>	<b>852.3</b>	<b>8.4</b>	<b>300.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Transfer from Commercial and Fair Business to Meet Personal Services Projected Costs</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1007 I/A Rcpts		10.0										
Transfer budget authority from the Commercial and Fair Business component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

**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
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	1,208.9	872.3	7.8	300.9	27.9	0.0	0.0	0.0	6	0	0

**Personal Services Expenditure Detail (1445)**

**Department of Law**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Special Litigation (2213)

**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
03-0026	4599	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		95,106	0	0	51,174	146,280	117,024
03-0042	4614	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		146,509	0	0	67,900	214,409	171,527
03-0141	4681	Attorney IV	FT	A	XE	Anchorage	N00	24 E / F	12.0		105,727	0	0	54,803	160,530	160,530
03-0231	4746	Assoc Attorney I	FT	A	XE	Anchorage	99	17 M	12.0		76,424	0	0	44,793	121,217	60,609
03-0270	4776	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,388	1,505	0	31,262	70,155	70,155
03-0422	28891	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		115,019	0	0	57,977	172,996	138,397

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	6	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	6	0	0
<b>Total Component Months:</b>	72.0		

<b>Total Salary Costs:</b>	576,173
<b>Total COLA:</b>	1,505
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	307,909
<b>Total Pre-Vacancy:</b>	885,587
<b>Minus Vacancy Adjustment of 1.20%:</b>	(10,587)
<b>Total Post-Vacancy:</b>	875,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	875,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	718,242	709,655	81.10%
1007 Interagency Receipts	167,346	165,345	18.90%
<b>Total PCN Funding:</b>	<b>885,587</b>	<b>875,000</b>	<b>100.00%</b>

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

## Special Litigation

