

Component Detail (1077)

Department of Law

Component: Transportation Section (2214)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTRA

	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	1,509.2	1,778.7	1,778.7	1,828.7	2,018.5	2,008.7	-9.8	-0.5%	
2000 Travel	24.4	28.5	28.5	28.5	28.5	19.2	-9.3	-32.6%	
3000 Services	640.3	561.0	561.0	561.0	561.0	561.0	0.0	0.0%	
4000 Commodities	22.1	28.4	28.4	28.4	28.4	28.4	0.0	0.0%	
5000 Capital Outlay	1.8	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	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	1,883.8	2,196.6	2,196.6	2,246.6	2,436.4	2,417.7	-18.7	-0.8%	
1061 CIP Rcpts (Other)	314.0	200.0	200.0	200.0	200.0	199.6	-0.4	-0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	13	12	12	12	13	13	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: Transportation Section (2214)
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	2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts		2,196.6										
1061 CIP Rcpts		200.0										
Subtotal		2,396.6	1,778.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Law Office Assistant I (03-0322) to Natural Resources to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0322) to Natural Resources to accommodate the workload and office demands.												
Transfer Attorney IV (03-0207) from Natural Resources 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 (03-0207) from the Natural Resources 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 Law Office Assistant II (03-1047) to Torts and Workers' Compensation to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-1047) to Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0217) from Torts and Workers' Compensation to accommodate the workload and office demands.												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
Trin		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfer budget authority from the Torts and Workers' Compensation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Subtotal		2,446.6	1,828.7	28.5	561.0	28.4	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to Address Workload Demands												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Law

Component: Transportation Section (2214)
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	
Transfer Law Office Assistant I (03-0171) from Commercial and Fair Business to accommodate the workload and office demands.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs												
1007 I/A Rcpts	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from the Child Protection 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												
1007 I/A Rcpts	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.4										
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		2,617.3	2,008.7	19.2	561.0	28.4	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Transportation Section (2214)
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
03-0065	4632	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,270	1,540	0	31,563	71,373	
03-0069	4636	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		143,129	0	0	66,952	210,081	
03-0084	4644	Paralegal II	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,954	0	43,561	119,907	
03-0115	4664	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,332	0	0	56,034	165,366	
03-0132	4672	Paralegal II	FT	A	GP	Fairbanks	203	16 J	6.0	*	33,429	1,346	0	20,665	55,440	
03-0133	4673	Attorney IV	FT	A	XE	Juneau	N05	24 M	12.0		127,020	0	0	62,076	189,096	
03-0169	4702	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		149,099	0	0	68,626	217,725	
TI 03-0171	4703	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 F / G	12.0		43,683	1,758	0	33,412	78,853	
03-0207	4727	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		108,180	0	0	55,641	163,821	
03-0217	4737	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		40,032	1,611	0	32,165	73,808	
03-0294	4794	Attorney V	FT	A	XE	Juneau	99	25 O / P	12.0		148,797	0	0	68,541	217,338	
03-0312	4810	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0314	4812	Attorney IV	FT	A	XE	Fairbanks	99	24 O	12.0		140,041	0	0	66,087	206,128	
03-1211	5031	Attorney IV	FT	A	XE	Juneau	N05	24 F / J	12.0		114,800	0	0	57,902	172,702	

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0
Total Component Months:	162.0		

Total Salary Costs:	1,375,656
Total COLA:	9,209
Total Premium Pay:	0
Total Benefits:	718,275
Total Pre-Vacancy:	2,103,140
Minus Vacancy Adjustment of 4.02%:	(84,640)
Total Post-Vacancy:	2,018,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,018,500

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: Transportation Section (2214)

RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,103,140	2,018,500	100.00%
Total PCN Funding:	2,103,140	2,018,500	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

Transportation Section

