

## Component Detail (1077)

### Department of Law

**Component:** Information and Project Support (2258)

Non-Formula Component

IRIS AP Type: WIPS

**RDU:** Civil Division (35)

	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	671.7	1,529.8	1,529.8	1,745.2	1,774.2	1,745.2	-29.0	-1.6%	
2000 Travel	1.1	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
3000 Services	536.0	232.1	232.1	232.1	232.1	232.1	0.0	0.0%	
4000 Commodities	7.3	6.6	6.6	6.6	6.6	6.6	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>1,216.6</b>	<b>1,768.8</b>	<b>1,768.8</b>	<b>1,984.2</b>	<b>2,013.2</b>	<b>1,984.2</b>	<b>-29.0</b>	<b>-1.4%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	99.0	212.9	212.9	428.3	431.9	428.3	-3.6	-0.8%	
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	1,555.9	-25.4	-1.6%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>99.0</b>	<b>212.9</b>	<b>212.9</b>	<b>428.3</b>	<b>431.9</b>	<b>428.3</b>	<b>-3.6</b>	<b>-0.8%</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>1,117.6</b>	<b>1,555.9</b>	<b>1,555.9</b>	<b>1,555.9</b>	<b>1,581.3</b>	<b>1,555.9</b>	<b>-25.4</b>	<b>-1.6%</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	16	14	14	16	16	16	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:** Information and Project Support (2258)  
**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	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		212.9										
1007 I/A Rcpts		1,555.9										
<b>Subtotal</b>		<b>1,768.8</b>	<b>1,529.8</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands</b>												
	Trin	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) from Natural Resources to accommodate the workload and office demands.												
<b>Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise</b>												
	Trin	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) 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.												
<b>Subtotal</b>		<b>1,984.2</b>	<b>1,745.2</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>1,984.2</b>	<b>1,745.2</b>	<b>0.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Law**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Information and Project Support (2258)  
**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
03-0016	4590	Internet Specialist II	FT	A	GP	Anchorage	200	19 K / L	12.0		81,645	3,286	0	46,380	131,311	
03-0021	4595	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J / K	12.0		45,864	1,846	0	34,157	81,867	
03-0022	4596	Law Office Manager I	FT	A	SS	Juneau	205	15 C / D	12.0		59,764	0	0	39,246	99,010	
03-0032	4605	Administrative Assistant II	FT	A	SS	Anchorage	99	14 L	12.0		63,336	0	0	40,466	103,802	
03-0138	4678	Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0		60,481	2,434	0	39,151	102,066	10,207
03-0143	4683	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 J	12.0		78,660	0	0	45,557	124,217	
03-0145	4685	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		40,388	1,626	0	32,287	74,301	
03-0149	4688	Law Office Manager II	FT	A	SS	Anchorage	200	16 A / B	12.0		56,566	0	0	38,153	94,719	
03-0185	4712	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,249	2,063	0	35,997	89,309	89,309
03-0199	4721	Attorney III	FT	A	XE	Anchorage	N00	22 C / D	12.0		85,531	0	0	47,904	133,435	
03-0273	4777	Paralegal II	FT	A	GP	Anchorage	200	16 K / L	12.0		67,110	2,701	0	41,415	111,226	
03-0277	4778	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,887	1,605	0	32,116	73,608	
03-0321	4819	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 J	12.0		78,660	0	0	45,557	124,217	124,217
03-0333	4828	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22 L / M	12.0		109,848	0	0	56,354	166,202	6,449
03-0398	1257	Attorney VI	FT	A	XE	Anchorage	99	26 O / P	12.0		148,302	0	0	68,402	216,704	75,846
03-1214	5032	Administrative Assistant II	FT	A	GP	Anchorage	200	14 J	12.0		55,524	2,235	0	37,457	95,216	

	Total Positions	New	Deleted		
<b>Full Time Positions:</b>	16	0	0	<b>Total Salary Costs:</b>	1,122,815
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b>	17,796
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Positions in Component:</b>	16	0	0	<b>Total Benefits:</b>	680,599
<b>Total Component Months:</b>	192.0			<b>Total Pre-Vacancy:</b>	1,821,210
				<b>Minus Vacancy Adjustment of 2.58%:</b>	(47,010)
				<b>Total Post-Vacancy:</b>	1,774,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,774,200

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:** Information and Project Support (2258)

**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	306,028	298,128	16.80%
1007 Interagency Receipts	1,515,182	1,476,072	83.20%
<b>Total PCN Funding:</b>	<b>1,821,210</b>	<b>1,774,200</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

## Information and Project Support

