

Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WOPN

	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	591.9	2,565.1	2,565.1	2,455.1	2,341.4	2,335.1	-6.3	-0.3%
2000 Travel	1.8	3.1	3.1	3.1	3.1	2.2	-0.9	-29.0%
3000 Services	100.3	144.6	144.6	254.6	254.6	254.6	0.0	0.0%
4000 Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.7	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	703.3	2,712.8	2,712.8	2,712.8	2,599.1	2,591.9	-7.2	-0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
1007 I/A Rcpts (Other)	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	16	16	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: Opinions, Appeals and Ethics (2716)
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	2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,510.2										
1007 I/A Rcpts		1,202.6										
Subtotal		2,712.8	2,565.1	3.1	144.6	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Paralegal II (03-0343) from Commercial and Fair Business 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 Paralegal II (03-0343) from Commercial and Fair Business to accommodate the workload and office demands.												
Transfer Associate Attorney I (03-0231) to Special Litigation 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 Associate Attorney I (03-0231) to Special Litigation to accommodate the workload and office demands.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Opinions, Appeals and Ethics component in order to comply with vacancy factor guidelines.												
Subtotal		2,712.8	2,455.1	3.1	254.6	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Law Office Assistant II (03-0057) from Commercial and Fair Business 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 II (03-0057) from Commercial and Fair Business to accommodate the workload and office demands. The workload requirements of the office exceed the level of a Law Office Assistant, and so this position has been reclassified to a flexed Paralegal I/II position.												
Transfer Attorney IV (03-0378) 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 (03-0378) to 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 Attorney III (03-0162) from Labor and State Affairs 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 III (03-0162) from 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.												

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

Component: Opinions, Appeals and Ethics (2716)

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
Transfer Paralegal II (03-0343) to Commercial and Fair Business 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 Paralegal II (03-0343) to Commercial and Fair Business to accommodate the workload and office demands.												
Transfer to Legislation/Regulations to Meet Personal Services Projected Costs												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-60.0										
	1007 I/A Rcpts	-60.0										
Transfer budget authority to the Legislation/Regulations 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												
	Dec	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-0.9										
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		2,591.9	2,335.1	2.2	254.6	0.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Opinions, Appeals and Ethics (2716)
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
	03-0007	4581	Attorney V	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,916	0	0	45,302	123,218	
	03-0048	4620	Attorney V	FT	A	XE	Fairbanks	99	25 P / Q	12.0		157,047	0	0	70,853	227,900	170,925
	03-0052	4624	Law Office Assistant II	FT	A	SS	Fairbanks	603	13 B / C	12.0		48,547	0	0	35,414	83,961	
TI	03-0057	4628	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,629	2,038	0	35,785	88,452	88,452
	03-0134	4674	Attorney IV	FT	A	XE	Anchorage	N00	24 C / D	12.0		98,160	0	0	52,218	150,378	150,378
TI	03-0162	4697	Attorney III	FT	A	XE	Juneau	N05	22 C / D	12.0		90,208	0	0	49,501	139,709	27,942
	03-0203	4725	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		74,172	0	0	44,023	118,195	59,098
	03-0208	4728	Law Office Assistant I	FT	A	GP	Anchorage	200	11 K / L	12.0		47,415	1,908	0	34,687	84,010	42,005
	03-0295	4795	Attorney V	FT	A	XE	Anchorage	N00	25 J	12.0		118,140	0	0	59,043	177,183	132,887
	03-0316	4814	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	83,070
	03-0338	4833	Attorney VI	FT	A	XE	Anchorage	N00	26 K / L	12.0		127,032	0	0	62,080	189,112	141,834
	03-0342	4836	Attorney V	FT	A	XE	Anchorage	N00	25 K / L	12.0		123,300	0	0	60,806	184,106	92,053
	03-0379	4873	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	80,751
	03-0380	4874	Attorney IV	FT	A	XE	Anchorage	N00	24 F / J	12.0		109,188	0	0	55,985	165,173	
	03-0408	5107	Attorney V	FT	A	XE	Anchorage	N00	25 N	12.0		134,256	0	0	64,465	198,721	149,041
	03-0410	23996	Attorney IV	FT	A	XE	Anchorage	N00	24 J / K	12.0		112,590	0	0	57,147	169,737	127,303

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
Total Component Months:	192.0		

Total Salary Costs:	1,584,960
Total COLA:	3,946
Total Premium Pay:	0
Total Benefits:	838,590
Total Pre-Vacancy:	2,427,496
Minus Vacancy Adjustment of 3.55%:	(86,096)
Total Post-Vacancy:	2,341,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,341,400

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: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,345,738	1,298,008	55.44%
1007 Interagency Receipts	1,081,758	1,043,392	44.56%
Total PCN Funding:	2,427,496	2,341,400	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

Opinions, Appeals and Ethics

