

Component Detail (1077)

Department of Law

Component: Labor and State Affairs (2718)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLAB

| | 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 | 3,692.8 | 3,564.4 | 3,564.4 | 3,335.6 | 3,271.3 | 3,265.6 | -5.7 | -0.2% |
| 2000 Travel | 31.5 | 38.3 | 38.3 | 38.3 | 38.3 | 25.7 | -12.6 | -32.9% |
| 3000 Services | 1,142.3 | 1,588.5 | 1,588.5 | 1,588.5 | 1,558.5 | 1,558.5 | 0.0 | 0.0% |
| 4000 Commodities | 53.9 | 60.5 | 60.5 | 60.5 | 60.5 | 60.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 4.3 | 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 | 4,924.8 | 5,251.7 | 5,251.7 | 5,022.9 | 4,928.6 | 4,910.3 | -18.3 | -0.4% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,981.5 | 2,185.4 | 2,185.4 | 2,139.6 | 2,042.9 | 2,033.4 | -9.5 | -0.5% |
| 1007 I/A Rcpts (Other) | 2,923.6 | 2,866.3 | 2,866.3 | 2,683.3 | 2,685.7 | 2,676.9 | -8.8 | -0.3% |
| 1061 CIP Rcpts (Other) | 19.7 | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,981.5 | 2,185.4 | 2,185.4 | 2,139.6 | 2,042.9 | 2,033.4 | -9.5 | -0.5% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,943.3 | 3,066.3 | 3,066.3 | 2,883.3 | 2,885.7 | 2,876.9 | -8.8 | -0.3% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 21 | 22 | 22 | 21 | 21 | 21 | 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: Labor and State Affairs (2718)
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 | 5,251.7 | 3,564.4 | 38.3 | 1,588.5 | 60.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 2,185.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,866.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 200.0 | | | | | | | | | | |
| Subtotal | | 5,251.7 | 3,564.4 | 38.3 | 1,588.5 | 60.5 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Attorney V (03-0251) to Child Protection for Required Legal Expertise | | | | | | | | | | | | |
| | Trout | -228.8 | -228.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -45.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -183.0 | | | | | | | | | | |
| Subtotal | | 5,022.9 | 3,335.6 | 38.3 | 1,588.5 | 60.5 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Attorney IV (03-0291) from Child Protection 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 (03-0291) from the Child Protection 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. Budget authority is evaluated and aligned between components as needed. | | | | | | | | | | | | |
| Transfer Attorney V (03-0381) to Legislation/Regulations for Required Legal Expertise | | | | | | | | | | | | |
| | Trout | -100.0 | -70.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |

Transfer Attorney V (03-0381) to the Legislation/Regulations 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: Labor and State Affairs (2718)
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 Attorney IV (03-0044) 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 (03-0044) from the Natural Resources 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 IV (03-0378) from Opinions, Appeals and Ethics 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 (03-0378) from the Opinions, Appeals and Ethics 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) to Opinions, Appeals and Ethics 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 III (03-0162) to the Opinions, Appeals and Ethics 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 (03-0212) to Child Protection 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 III (03-0212) to the Child Protection 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. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Dec | -12.6 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -6.4 | | | | | | | | | | |
| 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 | | 4,910.3 | 3,265.6 | 25.7 | 1,558.5 | 60.5 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Labor and State Affairs (2718)
 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 |
|--------|---------|-------------|-------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 03-0028 | 4601 | Division Director | FT | A | XE | Anchorage | N00 | 27 U / V | 12.0 | | 181,530 | 0 | 0 | 77,716 | 259,246 | 194,435 |
| | 03-0039 | 4611 | Attorney VI | FT | A | XE | Juneau | N05 | 26 L / M | 12.0 | | 141,050 | 0 | 0 | 66,369 | 207,419 | 186,677 |
| TI | 03-0044 | 4616 | Attorney IV | FT | A | XE | Juneau | 99 | 24 L | 12.0 | | 123,628 | 0 | 0 | 60,918 | 184,546 | 36,909 |
| | 03-0047 | 4619 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 D / E | 12.0 | | 100,626 | 0 | 0 | 53,060 | 153,686 | 102,970 |
| | 03-0049 | 4621 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 D / E | 12.0 | | 40,553 | 1,632 | 0 | 32,343 | 74,528 | 74,528 |
| | 03-0083 | 4643 | Law Office Assistant I | FT | A | GP | Juneau | 205 | 11 B / C | 12.0 | | 39,887 | 1,605 | 0 | 32,116 | 73,608 | 11,041 |
| | 03-0097 | 4653 | Attorney V | FT | A | XE | Anchorage | 99 | 25 O | 12.0 | | 146,603 | 0 | 0 | 67,926 | 214,529 | 182,350 |
| | 03-0243 | 4757 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | 80,751 |
| TI | 03-0291 | 4791 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 104,712 | 0 | 0 | 54,456 | 159,168 | |
| | 03-0302 | 4802 | Attorney III | FT | A | XE | Juneau | N05 | 22 F / J | 12.0 | | 99,066 | 0 | 0 | 52,527 | 151,593 | 151,593 |
| | 03-0309 | 4807 | Attorney V | FT | A | XE | Juneau | 99 | 25 Q | 12.0 | | 159,742 | 0 | 0 | 71,609 | 231,351 | 46,270 |
| | 03-0318 | 4816 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13 F | 12.0 | | 53,040 | 0 | 0 | 36,949 | 89,989 | 44,995 |
| | 03-0319 | 4817 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | 104,976 |
| | 03-0344 | 4838 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 107,028 | 0 | 0 | 55,247 | 162,275 | |
| | 03-0345 | 4839 | Attorney IV | FT | A | XE | Juneau | N05 | 24 F / J | 12.0 | | 112,384 | 0 | 0 | 57,077 | 169,461 | |
| | 03-0357 | 4851 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 B / C | 12.0 | | 95,673 | 0 | 0 | 51,368 | 147,041 | 22,056 |
| TI | 03-0378 | 4872 | Attorney IV | FT | A | XE | Juneau | N05 | 24 F | 12.0 | | 111,780 | 0 | 0 | 56,870 | 168,650 | 84,325 |
| | 03-0391 | 4885 | Attorney IV | FT | A | XE | Juneau | N05 | 24 F | 12.0 | | 111,780 | 0 | 0 | 56,870 | 168,650 | |
| | 03-0392 | 4886 | Assoc Attorney I | FT | A | XE | Anchorage | N00 | 17 F | 12.0 | | 66,600 | 0 | 0 | 41,437 | 108,037 | 70,224 |
| | 03-0416 | 1271 | Attorney V | FT | A | XE | Anchorage | 99 | 25 N | 12.0 | | 135,571 | 0 | 0 | 64,834 | 200,405 | 30,061 |

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: Labor and State Affairs (2718)
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 |
|---------|-----|-------------|-----------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|---|-------------|-----------------|-------------|------------|
| 03-0426 | | 29947 | Attorney V | FT | A | XE | Juneau | N05 | 25 F / J | 12.0 | | 124,044 | 0 | 0 | 61,060 | 185,104 | |
| | | | | | | | | | | | | | Total Salary Costs: | 2,268,201 | | | |
| | | | | | | | | | | | | | Total COLA: | 3,237 | | | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | | | |
| | | | | | | | | | | | | | Total Benefits: | 1,160,852 | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,432,290 | | | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 4.69%: | (160,990) | | | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,271,300 | | | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,271,300 | | | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 21 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 21 | 0 | 0 |
| Total Component Months: | 252.0 | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,424,160 | 1,357,361 | 41.49% |
| 1007 Interagency Receipts | 2,008,130 | 1,913,939 | 58.51% |
| Total PCN Funding: | 3,432,290 | 3,271,300 | 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

Labor and State Affairs

