

Component Detail (1077)

Department of Law

Component: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTOR

	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	3,197.4	3,903.7	3,903.7	3,853.7	3,889.5	3,853.7	-35.8	-0.9%
2000 Travel	20.3	26.9	26.9	26.9	26.9	17.2	-9.7	-36.1%
3000 Services	663.3	243.7	243.7	243.7	243.7	243.7	0.0	0.0%
4000 Commodities	46.7	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
5000 Capital Outlay	3.7	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	3,931.4	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	62.4	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	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	30	30	30	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: Torts & Workers' Compensation (2719)
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	4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
1007 I/A Rcpts		4,207.9										
Subtotal		4,207.9	3,903.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney IV (03-0082) to Commercial and Fair Business 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 (03-0082) to the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
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 Attorney V (03-1038) from Commercial and Fair Business 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 V (03-1038) from the Commercial and Fair Business component to keep pace with the required level of legal expertise needed within the section. The position is located in Fairbanks.												
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) from Transportation 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 (03-1047) from Transportation to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0217) to Transportation 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 (03-0217) to Transportation to accommodate the workload and office demands.												
Transfer to Transportation to Comply with Vacancy Factor Guidelines	Trout	-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 to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

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

Component: Torts & Workers' Compensation (2719)
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
Subtotal		4,157.9	3,853.7	26.9	243.7	33.6	0.0	0.0	0.0	30	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Paralegal II (03-0288) to Human Services 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 (03-0288) to Human Services to accommodate the workload and office demands.												
Transfer Paralegal II (03-0132) 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 (03-0132) from Commercial and Fair Business to accommodate the workload and office demands. This position was transferred to Torts and Workers' Compensation and then split with the Transportation component. The position is counted in Torts and Workers' Compensation component.												
Executive Branch 50% Travel Reduction												
Dec		-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.7										
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		4,148.2	3,853.7	17.2	243.7	33.6	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Torts & Workers' Compensation (2719)
 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
03-0030	4603	Attorney IV	FT	A	XE	Juneau	N05	24 M	12.0		127,020	0	0	62,076	189,096	
03-0043	4615	Attorney V	FT	A	XE	Anchorage	99	25 P / Q	12.0		148,417	0	0	68,434	216,851	
03-0089	4646	Attorney VI	FT	A	XE	Anchorage	N00	26 P	12.0		148,260	0	0	68,390	216,650	
03-0127	4668	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D / E	12.0		40,003	1,610	0	32,155	73,768	
03-0132	4672	Paralegal II	FT	A	GP	Fairbanks	203	16 J	6.0	**	33,429	1,346	0	20,665	55,440	
03-0201	4723	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,415	1,546	0	31,613	71,574	
03-0204	4726	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 G	6.0	**	22,314	898	0	16,868	40,080	
03-0214	4734	Paralegal II	FT	A	GG	Anchorage	99	16 Q / R	12.0		83,583	3,364	0	47,042	133,989	
03-0218	4738	Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,574	0	40,339	106,873	
03-0230	4745	Attorney IV	FT	A	XE	Anchorage	99	24 M / N	12.0		126,173	0	0	61,787	187,960	
03-0238	4752	Attorney IV	FT	A	XE	Anchorage	99	24 O	12.0		131,496	0	0	63,605	195,101	
03-0241	4755	Attorney V	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	
03-0248	4759	Law Office Assistant II	FT	A	SS	Anchorage	600	13 F / J	12.0		53,400	0	0	37,072	90,472	
03-0255	4763	Attorney IV	FT	A	XE	Anchorage	N00	24 K	12.0		113,484	0	0	57,452	170,936	
03-0286	4786	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0287	4787	Law Office Assistant II	FT	A	SS	Anchorage	600	13 K / L	12.0		56,840	0	0	38,247	95,087	
03-0292	4792	Paralegal II	FT	A	GP	Juneau	205	16 J	12.0		67,164	2,703	0	41,434	111,301	
03-0297	4797	Law Office Assistant I	FT	A	GP	Anchorage	200	11 G	12.0		43,332	1,744	0	33,293	78,369	
03-0300	4800	Attorney IV	FT	A	XE	Anchorage	N00	24 F	12.0		106,452	0	0	55,050	161,502	
03-0315	4813	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		138,619	0	0	65,688	204,307	
03-0346	4840	Paralegal II	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,472	0	39,470	103,358	
03-0347	4841	Law Office Assistant I	FT	A	GP	Anchorage	200	11 D	12.0		39,288	1,581	0	31,911	72,780	
03-0364	4858	Attorney V	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	
03-0375	4869	Attorney IV	FT	A	XE	Anchorage	N00	24 J	12.0		109,908	0	0	56,231	166,139	
03-0376	4870	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 F / J	12.0		68,310	0	0	42,021	110,331	
03-0384	4878	Attorney IV	FT	A	XE	Anchorage	N00	24 B / C	12.0		94,512	0	0	50,972	145,484	
03-0397	1278	Paralegal II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,294	2,185	0	37,037	93,516	
03-1038	4921	Attorney V	FT	A	XE	Fairbanks	N03	25 L / M	12.0		131,124	0	0	63,478	194,602	
03-1047	4930	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,582	0	0	36,109	86,691	

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: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

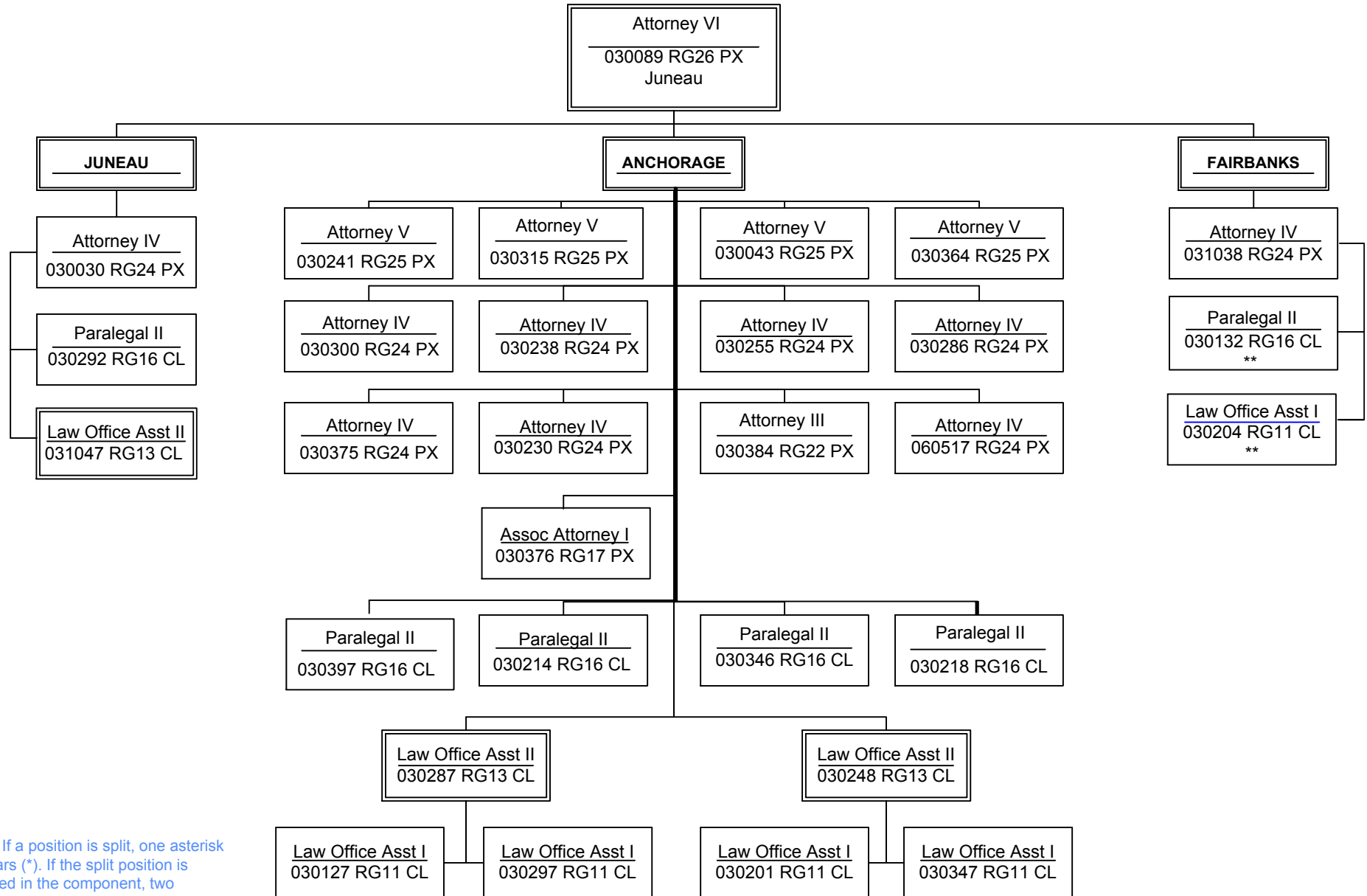
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0517		6749	Attorney IV	FT	A	XE	Anchorage	N00	25 E	12.0		110,304	0	0	56,366	166,670	
													Total Salary Costs:	2,597,391			
													Total COLA:	22,023			
													Total Premium Pay:	0			
													Total Benefits:	1,425,399			
													Total Pre-Vacancy:	4,044,813			
													Minus Vacancy Adjustment of 3.84%:	(155,313)			
													Total Post-Vacancy:	3,889,500			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	3,889,500			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1007	Interagency Receipts	4,044,813	3,889,500	100.00%
Total PCN Funding:		4,044,813	3,889,500	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

Torts and Workers' Compensation



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