

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WRAP

	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	1,649.7	1,525.8	1,525.8	1,465.8	1,344.2	1,315.8	-28.4	-2.1%
2000 Travel	16.6	6.5	6.5	6.5	6.5	6.9	0.4	6.2%
3000 Services	453.3	1,267.4	1,267.4	1,327.4	1,477.4	1,469.3	-8.1	-0.5%
4000 Commodities	14.1	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	0.9	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	2,134.6	2,818.5	2,818.5	2,818.5	2,846.9	2,810.8	-36.1	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
Designated General (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	10	10	10	9	9	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: Regulatory Affairs Public Advocacy (2764)
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	2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
1004 Gen Fund		457.9										
1141 RCA Rcpts		2,360.6										
Subtotal		2,818.5	1,525.8	6.5	1,267.4	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
Subtotal		2,818.5	1,465.8	6.5	1,327.4	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0377) to Natural Resources 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 (03-0377) to 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.												
Executive Branch 50% Travel Reduction												
	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1141 RCA Rcpts		-4.2										
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.												
Align Travel Authorization with Historical Average Expenditures												
	LIT	0.0	0.0	8.1	-8.1	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs Public Advocacy component in order to meet executive branch 50% travel reduction.												
Align Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												

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

Component: Regulatory Affairs Public Advocacy (2764)
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
	Totals	2,810.8	1,315.8	6.9	1,469.3	18.8	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
Component: Regulatory Affairs Public Advocacy (2764)
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
03-0063	4631	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J	12.0		45,132	1,816	0	33,907	80,855	20,214
03-0108	4659	Attorney VI	FT	A	XE	Anchorage	N00	26 L	12.0		130,452	0	0	63,249	193,701	
03-0411	25500	Attorney V	FT	A	XE	Anchorage	99	25 N	12.0		134,258	0	0	64,466	198,724	99,362
03-0424	28968	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 J	12.0		95,796	3,856	0	51,214	150,866	
08-6028	10533	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 L / M	12.0		103,228	4,155	0	53,753	161,136	
08-6045	10543	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	99	24 P / Q	12.0		148,451	0	0	68,588	217,039	
08-6071	10562	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	99	22 N	12.0		109,927	4,424	0	56,041	170,392	
08-6073	10564	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22 A / B	12.0		76,935	3,096	0	44,771	124,802	
08-6079	10569	Law Office Assistant I	FT	A	GP	Anchorage	200	11 J / K	12.0		45,559	1,834	0	34,053	81,446	

	Total Positions	New	Deleted	
Full Time Positions:	9	0	0	Total Salary Costs: 889,738
Part Time Positions:	0	0	0	Total COLA: 19,181
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	9	0	0	Total Benefits: 470,042
Total Component Months: 108.0				Total Pre-Vacancy: 1,378,961
				Minus Vacancy Adjustment of 2.52%: (34,761)
				Total Post-Vacancy: 1,344,200
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,344,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	119,576	116,561	8.67%
1141 RCA Receipts	1,259,385	1,227,639	91.33%
Total PCN Funding:	1,378,961	1,344,200	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

Regulatory Affairs and Public Advocacy

