

Component Detail (1077)

Department of Law

Component: Child Protection (2961)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WCHP

	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	7,285.7	6,534.8	6,534.8	6,763.6	7,309.0	6,563.6	-745.4	-10.2%
2000 Travel	41.3	52.7	52.7	52.7	56.6	32.0	-24.6	-43.5%
3000 Services	1,540.7	825.1	825.1	825.1	948.8	700.1	-248.7	-26.2%
4000 Commodities	106.3	98.9	98.9	98.9	108.0	98.9	-9.1	-8.4%
5000 Capital Outlay	8.5	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%
Totals	8,982.5	7,511.5	7,511.5	7,740.3	8,422.4	7,394.6	-1,027.8	-12.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
1007 I/A Rcpts (Other)	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	55	56	56	56	63	56	-7	-11.1%
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: Child Protection (2961)
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	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,218.6										
1007 I/A Rcpts		2,292.9										
Subtotal		7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise												
	Trin	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										
Transfer Attorney V (03-0251) from the Labor and State Affairs 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.												
Transfer Law Office Assistant I (03-0125) from Human Services 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 I (03-0125) from Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) 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 Law Office Assistant II (03-0067) to Human Services to accommodate the workload and office demands.												
Transfer Law Office Assistant I (03-0131) to Criminal Justice 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 Law Office Assistant I (03-0131) to the Criminal Division's Criminal Justice Litigation component to accommodate the workload and office demands.												
This position was transferred in order to meet the operational needs of the Criminal Division's Criminal Justice Litigation component.												
Subtotal		7,740.3	6,763.6	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Attorney IV (03-0291) 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 (03-0291) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												

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

Component: Child Protection (2961)
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
<p>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.</p>												
Transfer Attorney III (03-0212) 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 (03-0212) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
<p>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.</p>												
Transfer to Human Services to Meet Personal Services Projected Costs												
	Trout	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -145.0												
Transfer budget authority to the Human Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Transportation to Meet Personal Services Projected Costs												
	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -180.0												
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.												
Executive Branch 50% Travel Reduction												
	Dec	-20.7	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.7												
1007 I/A Rcpts -12.0												
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 Authorization to Meet Personal Services Projected Costs												
	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
The purpose of this line item transfer is to align authority within the Child Protection component in order to comply with vacancy factor guidelines.												
Totals		7,394.6	6,563.6	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Child Protection (2961)
 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
03-0014		4588	Law Office Assistant II	FT	A	SS	Fairbanks	99	13 N	12.0		64,740	0	0	40,945	105,685	
03-0031		4604	Attorney IV	FT	A	XE	Palmer	N00	24 K	12.0		113,484	0	0	57,452	170,936	170,936
03-0034		4607	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-0040		4612	Attorney IV	FT	A	XE	Anchorage	N00	24 J / K	12.0		110,951	0	0	56,587	167,538	125,654
03-0041		4613	Attorney IV	FT	A	XE	Bethel	N50	24 F / J	12.0		163,788	0	0	72,743	236,531	
03-0046		4618	Attorney IV	FT	A	XE	Fairbanks	N03	24 J	12.0		113,208	0	0	57,358	170,566	
03-0073		4637	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,664	1,516	0	31,356	70,536	70,536
03-0091		4648	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 B / C	12.0		38,653	1,556	0	31,694	71,903	
03-0095		4652	Law Office Assistant II	FT	A	SS	Anchorage	600	13 K	12.0		56,532	0	0	38,142	94,674	94,674
03-0114		4663	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,756	1,520	0	31,388	70,664	
03-0125		4667	Law Office Assistant I	FT	A	GP	Juneau	205	11 B / C	12.0		39,305	1,582	0	31,917	72,804	72,804
03-0128		4669	Attorney IV	FT	A	XE	Fairbanks	N03	24 F / J	12.0		131,364	0	0	63,560	194,924	194,924
03-0153		4690	Paralegal II	FT	A	GP	Anchorage	200	16 J	12.0		63,960	2,574	0	40,339	106,873	106,873
03-0154		4691	Attorney VI	FT	A	XE	Anchorage	N00	26 L / M	12.0		132,431	0	0	63,925	196,356	196,356
03-0155		4692	Attorney II	FT	A	XE	Anchorage	N00	20 F	12.0		81,384	0	0	46,487	127,871	127,871
03-0159		4695	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		50,939	2,050	0	35,891	88,880	88,880
03-0172		4704	Attorney IV	FT	A	XE	Juneau	N05	24 C / D	12.0		104,010	0	0	54,216	158,226	
03-0175		4706	Office Assistant I	FT	A	GP	Bethel	250	8 B / C	12.0		46,961	1,890	0	34,532	83,383	83,383
03-0178		4709	Paralegal II	FT	A	GP	Juneau	205	16 E / F	12.0		60,916	2,452	0	39,299	102,667	102,667
03-0188		4714	Paralegal II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,947	2,131	0	36,577	91,655	91,655
03-0189		4715	Attorney IV	FT	A	XE	Kenai	N00	24 K	12.0		113,484	0	0	57,452	170,936	
03-0192		4716	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,224	1,257	0	29,156	61,637	61,637
03-0202		4724	Law Office Assistant I	FT	A	GP	Anchorage	99	11 M / N	12.0		50,255	2,023	0	35,657	87,935	87,935
TI 03-0212		4732	Attorney III	FT	A	XE	Anchorage	N00	22 F	12.0		92,964	0	0	50,443	143,407	21,511
03-0223		4739	Attorney III	FT	A	XE	Anchorage	N00	22 F / J	12.0		93,216	0	0	50,529	143,745	143,745
03-0239		4753	Assoc Attorney I	FT	A	XE	Anchorage	N00	17 E / F	12.0		66,143	0	0	41,281	107,424	107,424
03-0251		4761	Attorney V	FT	A	XE	Anchorage	N00	20 D / E	12.0		77,916	0	0	45,302	123,218	24,644
03-0262		4769	Attorney IV	FT	A	XE	Nome	99	24 M	12.0		167,354	0	0	73,742	241,096	
03-0311		4809	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,464	1,548	0	31,630	71,642	71,642

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Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Child Protection (2961)
 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
03-0348		4842	Attorney III	FT	A	XE	Juneau	N05	22 E / F	12.0		97,327	0	0	51,933	149,260	149,260
03-0351		4845	Paralegal II	FT	A	GP	Anchorage	99	16 M	12.0		70,743	2,847	0	42,656	116,246	116,246
03-0353		4847	Law Office Assistant I	FT	A	GP	Anchorage	200	11 C / D	12.0		38,803	1,562	0	31,745	72,110	72,110
03-0354		4848	Attorney IV	FT	A	XE	Fairbanks	N03	24 F	12.0		109,644	0	0	56,141	165,785	165,785
03-0355		4849	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,292	0	0	44,406	119,698	119,698
03-0356		4850	Paralegal I	FT	A	GP	Anchorage	200	14 B / C	12.0		45,501	1,831	0	34,033	81,365	81,365
03-0358		4852	Attorney III	FT	A	XE	Bethel	N50	22 B / C	12.0		124,416	0	0	61,187	185,603	185,603
03-0359		4853	Office Assistant I	FT	A	GP	Anchorage	200	8 B / C	12.0		31,589	1,271	0	29,281	62,141	62,141
03-0362		4856	Attorney IV	FT	A	XE	Anchorage	99	24 O	12.0		131,496	0	0	63,605	195,101	
03-0382		4876	Attorney II	FT	A	XE	Anchorage	N00	20 C / D	12.0		75,740	0	0	44,559	120,299	120,299
03-0383		4877	Attorney III	FT	A	XE	Palmer	N00	22 B / C	12.0		81,488	0	0	46,523	128,011	128,011
03-0388		4882	Attorney IV	FT	A	XE	Kenai	99	24 K	12.0		113,532	0	0	57,469	171,001	171,001
03-0389		4883	Paralegal II	FT	A	GP	Fairbanks	203	16 K	12.0		68,016	2,738	0	41,725	112,479	112,479
03-0390		4884	Attorney IV	FT	A	XE	Palmer	N00	24 K / L	12.0		114,559	0	0	57,820	172,379	
03-0393		4887	Attorney IV	FT	A	XE	Palmer	N00	24 D / E	12.0		100,212	0	0	52,919	153,131	153,131
03-0400		124	Law Office Assistant I	FT	A	GP	Palmer	200	11 M	12.0		49,668	1,999	0	35,457	87,124	87,124
03-0401		125	Paralegal I	FT	A	GP	Palmer	200	14 D / E	12.0		48,912	1,969	0	35,199	86,080	86,080
03-0402		126	Paralegal II	FT	A	GP	Kenai	200	16 K / L	12.0		67,021	2,697	0	41,385	111,103	111,103
03-0406		5106	Assoc Attorney II	FT	A	XE	Anchorage	N00	19 F	12.0		76,188	0	0	44,712	120,900	120,900
03-0407		23976	Attorney V	FT	A	XE	Anchorage	99	25 O	12.0		141,333	0	0	66,449	207,782	207,782
03-0412		26602	Paralegal II	FT	A	GP	Palmer	200	16 F / G	12.0		60,651	2,441	0	39,209	102,301	102,301
03-0413		25502	Attorney IV	FT	A	XE	Anchorage	N00	25 K	12.0		121,980	0	0	60,355	182,335	
03-0415		26601	Attorney IV	FT	A	XE	Anchorage	N00	25 F	12.0		114,420	0	0	57,772	172,192	172,192
03-0417		26938	Law Office Assistant I	FT	A	SS	Palmer	600	11 E / F	12.0		50,743	0	0	36,164	86,907	86,907
03-0421		28299	Paralegal II	FT	A	GP	Fairbanks	203	16 B / C	12.0		54,746	2,203	0	37,192	94,141	94,141
03-1093		4962	Paralegal II	FT	A	GP	Anchorage	200	16 A / B	12.0		51,249	2,063	0	35,997	89,309	89,309

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 [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: Child Protection (2961)
 RDU: Civil Division (35)

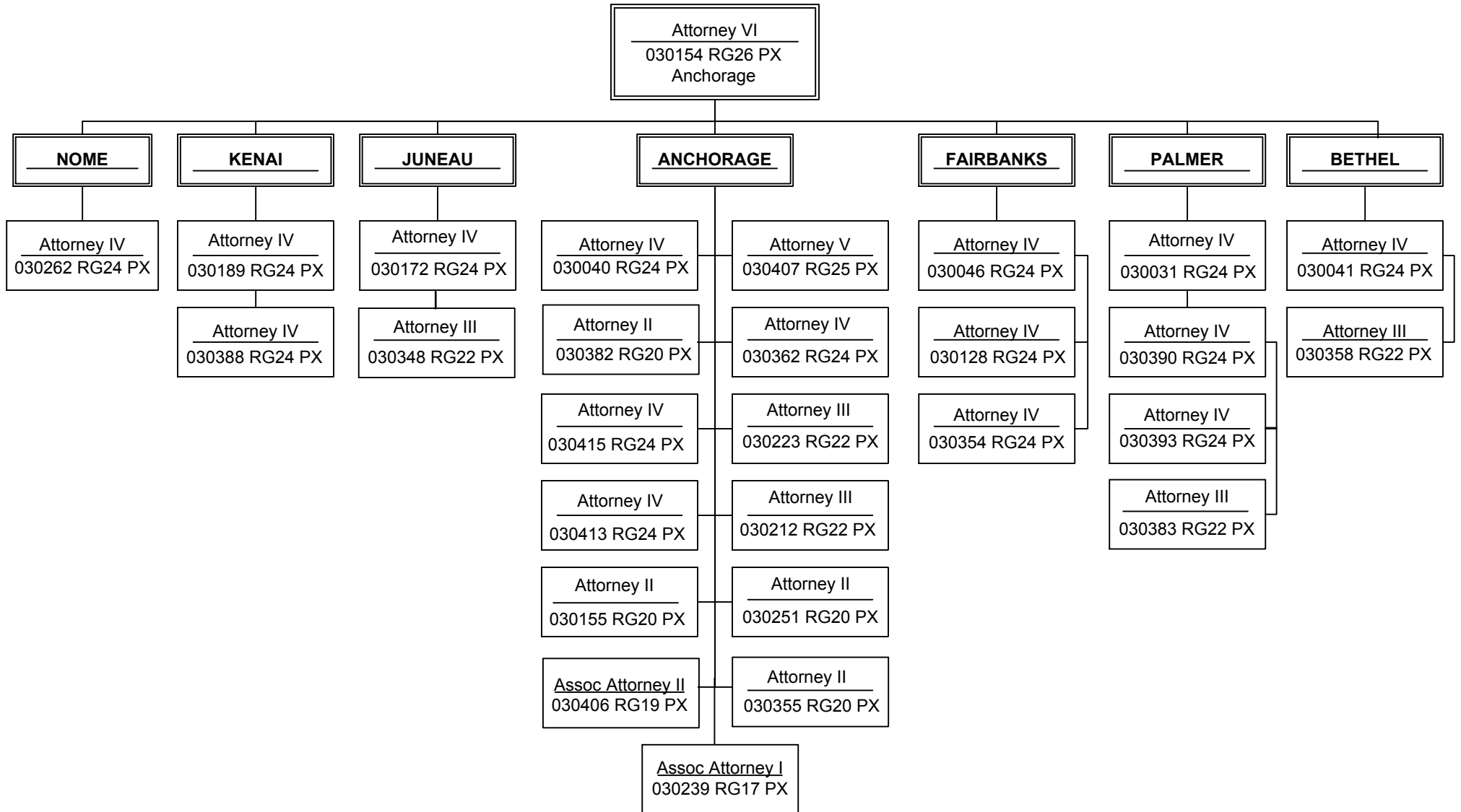
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1304	23933	Law Office Assistant I	FT	A	GP	Kenai	200	11 E / F	12.0		40,920	1,647	0	32,469	75,036	75,036
													Total Salary Costs:	4,427,199		
													Total COLA:	48,937		
													Total Premium Pay:	0		
													Total Benefits:	2,549,774		
													Total Pre-Vacancy:	7,025,910		
													Minus Vacancy Adjustment of 5.46%:	(383,710)		
													Total Post-Vacancy:	6,642,200		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	6,642,200		
Total Component Months:			672.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	4,988,133	4,715,713	71.00%
1007	Interagency Receipts	2,037,777	1,926,487	29.00%
Total PCN Funding:		7,025,910	6,642,200	100.00%

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CIVIL DIVISION

Child Protection 1 of 2



CIVIL DIVISION

Child Protection - 2 of 2

