

Component Detail (1077)

Department of Law

Component: Human Services (2962)

RDU: Civil Division (35)

Non-Formula Component

IRIS AP Type: WHUS

	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	2,776.0	2,610.9	2,610.9	2,610.9	2,777.8	2,755.9	-21.9	-0.8%
2000 Travel	12.0	77.9	77.9	77.9	77.9	71.9	-6.0	-7.7%
3000 Services	481.2	323.0	323.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	41.0	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	3.2	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	3,313.4	3,051.4	3,051.4	3,051.4	3,218.3	3,190.4	-27.9	-0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,659.1	1,372.3	1,372.3	1,372.3	1,528.3	1,514.4	-13.9	-0.9%
1007 I/A Rcpts (Other)	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,759.3	1,472.5	1,472.5	1,472.5	1,628.5	1,614.5	-14.0	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	20	20	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: Human Services (2962)
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	3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund		1,372.3										
1007 I/A Rcpts		1,578.9										
1037 GF/MH		100.2										
Subtotal		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Law Office Assistant I (03-0125) to Child Protection 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 (03-0125) to Child Protection to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0067) from Child Protection 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 (03-0067) from Child Protection to accommodate the workload and office demands.												
Transfer Attorney III (03-0371) 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 III (03-0371) 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 Juneau.												
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 IV (03-0267) 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 IV (03-0267) from the Child Protection component to keep pace with the required level of legal expertise needed within the section. The position is located in Juneau.												
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.												
Subtotal		3,051.4	2,610.9	77.9	323.0	39.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Paralegal II (03-0288) from Torts and Workers' Compensation to Address Workload Demands												

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

Component: Human Services (2962)

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 (03-0288) from Torts and Workers' Compensation to accommodate the workload and office demands.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Child Protection to Meet Personal Services Projected Costs												
1004 Gen Fund	Trin	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from the Child Protection 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												
1004 Gen Fund	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.0										
1037 GF/MH		-0.1										
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		3,190.4	2,755.9	71.9	323.0	39.6	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Human Services (2962)
 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
03-0003	4577	Attorney VI	FT	A	XE	Juneau	99	26 O / P	12.0		152,779	0	0	69,657	222,436	155,705
03-0005	4579	Attorney V	FT	A	XE	Juneau	N05	25 M / N	12.0		140,226	0	0	66,138	206,364	103,182
03-0015	4589	Attorney IV	FT	A	XE	Juneau	N05	24 J / K	12.0		117,282	0	0	58,750	176,032	140,826
03-0066	4633	Attorney IV	FT	A	XE	Anchorage	N00	24 K / L	12.0		115,173	0	0	58,029	173,202	17,320
03-0067	4634	Law Office Assistant II	FT	A	SS	Juneau	605	13 C / D	12.0		50,372	0	0	36,037	86,409	86,409
03-0077	4638	Law Office Assistant I	FT	A	GP	Juneau	205	11 G / J	12.0		46,368	1,866	0	34,330	82,564	82,564
03-0098	4654	Paralegal II	FT	A	GP	Anchorage	200	16 G / J	12.0		63,854	2,570	0	40,303	106,727	37,354
03-0103	4656	Attorney IV	FT	A	XE	Anchorage	99	24 N	12.0		126,737	0	0	61,980	188,717	
03-0168	4701	Law Office Assistant I	FT	A	GP	Anchorage	200	11 E / F	12.0		40,764	1,641	0	32,415	74,820	74,820
03-0183	4711	Attorney IV	FT	A	XE	Anchorage	99	24 M	12.0		122,157	0	0	60,415	182,572	118,672
03-0204	4726	Law Office Assistant I	FT	A	GP	Fairbanks	203	11 G	6.0	*	22,314	898	0	16,868	40,080	
03-0211	4731	Law Office Assistant I	FT	A	GP	Anchorage	200	11 B / C	12.0		37,894	1,525	0	31,435	70,854	
03-0267	4773	Attorney IV	FT	A	XE	Juneau	N05	24 D / E	12.0		106,525	0	0	55,075	161,600	
03-0281	4781	Law Office Assistant II	FT	A	SS	Anchorage	600	13 B / C	12.0		47,584	0	0	35,085	82,669	41,335
TI 03-0288	4788	Paralegal II	FT	A	GP	Fairbanks	203	16 J	12.0		65,880	2,652	0	40,995	109,527	
03-0325	4822	Attorney III	FT	A	XE	Juneau	N05	22 F	12.0		97,608	0	0	52,029	149,637	97,264
03-0366	4860	Attorney IV	FT	A	XE	Fairbanks	N03	24 K / L	12.0		117,050	0	0	58,671	175,721	131,791
03-0386	4880	Attorney IV	FT	A	XE	Anchorage	99	24 O / P	12.0		125,407	0	0	61,525	186,932	
03-0387	4881	Paralegal II	FT	A	GP	Anchorage	200	16 F / G	12.0		61,246	2,465	0	39,412	103,123	103,123
03-0399	1258	Paralegal II	FT	A	GP	Anchorage	200	16 L / M	12.0		68,832	2,770	0	42,003	113,605	

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: Human Services (2962)
RDU: Civil Division (35)

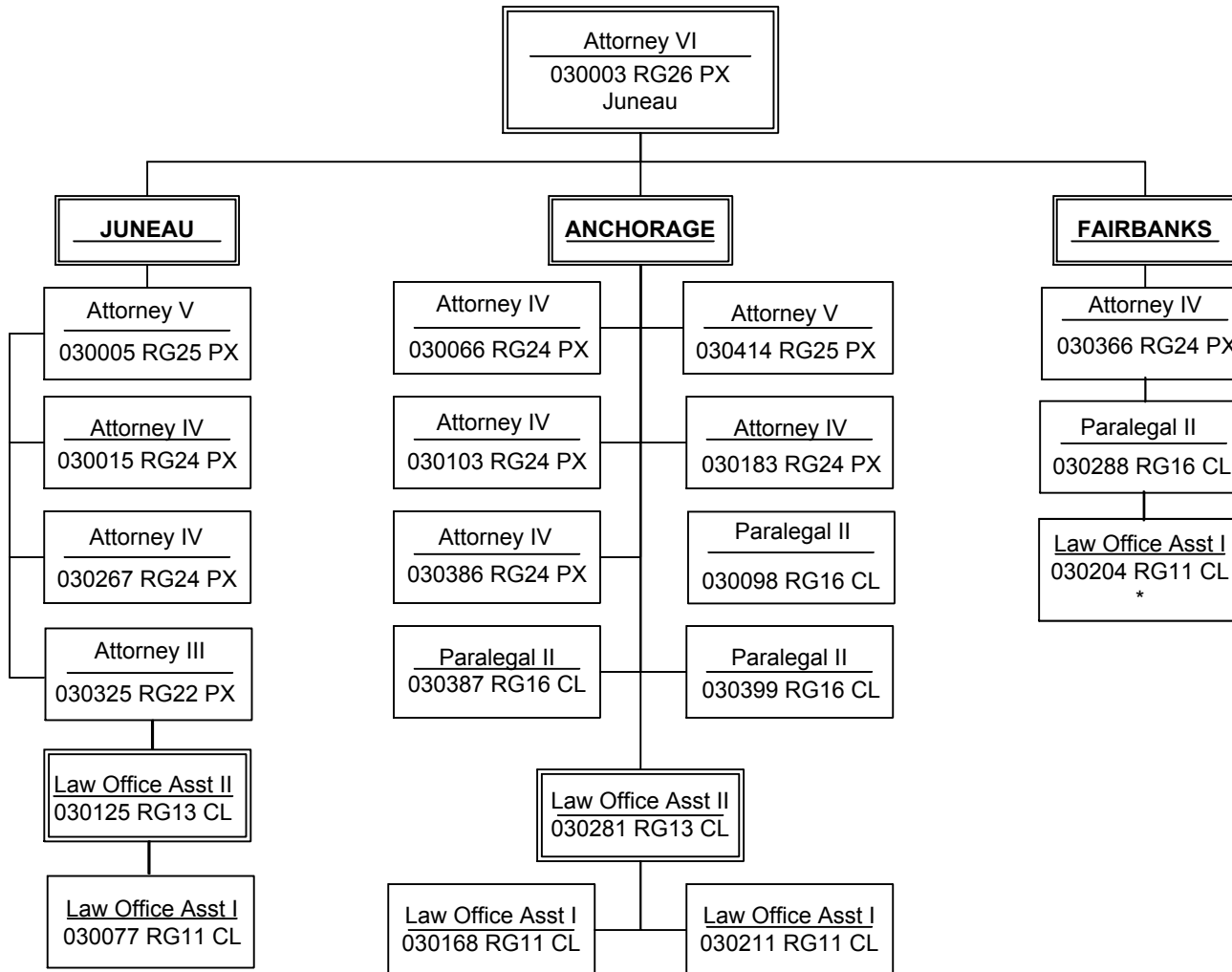
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0414	26941	Attorney V	FT	A	XE	Anchorage	99	25 N	12.0		134,258	0	0	64,466	198,724	198,724
													Total Salary Costs:	1,860,310		
													Total COLA:	16,387		
													Total Premium Pay:	0		
													Total Benefits:	1,015,618		
													Total Pre-Vacancy:	2,892,315		
													Minus Vacancy Adjustment of 3.96%:	(114,515)		
													Total Post-Vacancy:	2,777,800		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,777,800		
			Total Positions	New	Deleted											
Full Time Positions:			20	0	0											
Part Time Positions:			0	0	0											
Non Permanent Positions:			0	0	0											
Positions in Component:			20	0	0											
Total Component Months:			246.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	1,292,271	1,241,106	44.68%
1007	Interagency Receipts	1,503,226	1,443,709	51.97%
1037	General Fund / Mental Health	96,818	92,984	3.35%
Total PCN Funding:		2,892,315	2,777,800	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

Human Services



Note: Positions marked with a single asterisk (*) are split. If the split position is counted in the component, two asterisks (**) appear.