

Component Detail (1077)

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WOSP

| | 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 | 6,029.7 | 6,091.8 | 6,091.8 | 6,581.8 | 6,624.3 | 6,347.4 | -276.9 | -4.2% |
| 2000 Travel | 103.6 | 129.5 | 129.5 | 129.5 | 129.5 | 92.5 | -37.0 | -28.6% |
| 3000 Services | 937.1 | 690.8 | 690.8 | 690.8 | 670.8 | 620.8 | -50.0 | -7.5% |
| 4000 Commodities | 103.2 | 59.7 | 59.7 | 59.7 | 59.7 | 59.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 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 | 7,173.6 | 6,972.8 | 6,972.8 | 7,462.8 | 7,485.3 | 7,121.4 | -363.9 | -4.9% |
| Funding Sources: | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,281.2 | 1,498.5 | 1,498.5 | 1,498.5 | 1,523.2 | 1,494.0 | -29.2 | -1.9% |
| 1003 G/F Match (UGF) | 427.1 | 510.3 | 510.3 | 510.3 | 518.5 | 508.8 | -9.7 | -1.9% |
| 1004 Gen Fund (UGF) | 4,238.0 | 3,796.0 | 3,796.0 | 4,011.0 | 4,128.4 | 3,811.9 | -316.5 | -7.7% |
| 1005 GF/Prgm (DGF) | 1.9 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,225.4 | 1,165.0 | 1,165.0 | 1,440.0 | 1,312.2 | 1,303.7 | -8.5 | -0.6% |
| Funding Totals: | | | | | | | | |
| Unrestricted General (UGF) | 4,665.1 | 4,306.3 | 4,306.3 | 4,521.3 | 4,646.9 | 4,320.7 | -326.2 | -7.0% |
| Designated General (DGF) | 1.9 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Other | 1,225.4 | 1,165.0 | 1,165.0 | 1,440.0 | 1,312.2 | 1,303.7 | -8.5 | -0.6% |
| Federal | 1,281.2 | 1,498.5 | 1,498.5 | 1,498.5 | 1,523.2 | 1,494.0 | -29.2 | -1.9% |
| Positions: | | | | | | | | |
| Permanent Full Time | 43 | 44 | 44 | 47 | 49 | 46 | -3 | -6.1% |
| 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: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

| 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 | 6,972.8 | 6,091.8 | 129.5 | 690.8 | 59.7 | 1.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| 1002 Fed Rcpts | | 1,498.5 | | | | | | | | | | |
| 1003 G/F Match | | 510.3 | | | | | | | | | | |
| 1004 Gen Fund | | 3,796.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,165.0 | | | | | | | | | | |
| Subtotal | | 6,972.8 | 6,091.8 | 129.5 | 690.8 | 59.7 | 1.0 | 0.0 | 0.0 | 44 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Attorney II (03-0350) from Commercial and Fair Business for Fellowship Program | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Attorney II (03-0350) from the Civil Division's Commercial and Fair Business component, Anchorage office to accommodate the need for another attorney position for the Criminal Division's Fellowship Program, which provides an opportunity for recent graduates to gain experience in both criminal prosecutions and appeals over a two-year program. The Attorney II position has been transferred from the Civil Division as there were no vacant positions in the Criminal Division available at this time that were appropriate for this purpose. | | | | | | | | | | | | |
| Add Two Prosecutors in Anchorage | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| The addition of two prosecutors will enhance public safety resources across Alaska, as these positions will be working with federal, state, and local law enforcement agencies to specifically combat sexual assault cases across the state and the surge in crime within the municipality of Anchorage. The Department of Law anticipates that agreements with other state and local law enforcement agencies will fund these prosecutors. | | | | | | | | | | | | |
| Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | Trin | 490.0 | 490.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 215.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 275.0 | | | | | | | | | | |
| Transfer budget authority from the Criminal Justice Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| Subtotal | | 7,462.8 | 6,581.8 | 129.5 | 690.8 | 59.7 | 1.0 | 0.0 | 0.0 | 47 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Transfer Law Office Assistant I (03-#012) from Third Judicial District: Anchorage 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-#012) from the Third Judicial District: Anchorage to accommodate the workload and office demands. | | | | | | | | | | | | |
| Transfer Attorney IV (03-1280) to Fourth Judicial District for Required Legal Expertise | | | | | | | | | | | | |
| | Trout | -211.6 | -211.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

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

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | | -211.6 | | | | | | | | | | |
| <p>Transfer Attorney IV (03-1280) to the Fourth Judicial District component, Fairbanks office to keep pace with the required level of legal expertise needed within the section. The position was previously located in Anchorage.</p> <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 (03-1305) to Criminal Justice Litigation for Required Legal Expertise | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trout | -134.0 | -134.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>Transfer Attorney III (03-1305) to the Criminal Justice Litigation component, Anchorage office to keep pace with the required level of legal expertise needed within the section.</p> <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> | | | | | | | | | | | | |
| Fully Fund a Statewide Drug Prosecutor Added in SLA2018 | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>During the 2018 legislative session, the conference committee reduced the funding increment for a new statewide drug prosecutor in the Office of Special Prosecutions and Appeals by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.</p> | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| 1002 Fed Rcpts | Dec | -4.5 | | -37.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -1.5 | | | | | | | | | | |
| 1004 Gen Fund | | -28.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.3 | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| Align Authorization to Meet Personal Services Projected Costs | | | | | | | | | | | | |
| | LIT | 0.0 | 70.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The purpose of this line item transfer is to align authority within the Criminal Appeals/Special Litigation component in order to comply with vacancy factor guidelines.</p> | | | | | | | | | | | | |

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

Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 7,121.4 | 6,347.4 | 92.5 | 620.8 | 59.7 | 1.0 | 0.0 | 0.0 | 46 | 0 | 0 |

Personal Services Expenditure Detail (1445)

Department of Law

Scenario: FY2020 Governor Amended (15636)
 Component: Criminal Appeals/Special Litigation (2203)
 RDU: Criminal Division (33)

| 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 |
|--------|---------|-------------|-------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| | 03-2008 | 32012 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 K / L | 12.0 | | 116,554 | 0 | 0 | 58,501 | 175,055 | 175,055 |
| TI | 03-2012 | 32681 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,342 | 1,503 | 0 | 31,246 | 70,091 | 70,091 |
| | 03-2015 | 32684 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 105,292 | 0 | 0 | 54,654 | 159,946 | |
| | 03-0093 | 4650 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 E / F | 12.0 | | 40,816 | 1,643 | 0 | 32,433 | 74,892 | |
| | 03-0265 | 4772 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,231 | 166,139 | |
| | 03-0278 | 4779 | Law Office Assistant I | FT | A | GP | Anchorage | 99 | 11 P | 12.0 | | 55,751 | 2,244 | 0 | 37,535 | 95,530 | 23,883 |
| | 03-0282 | 4782 | Attorney V | FT | A | XE | Anchorage | N00 | 25 K | 12.0 | | 121,980 | 0 | 0 | 60,355 | 182,335 | 45,584 |
| | 03-0283 | 4783 | Investigator III | FT | A | GP | Anchorage | 200 | 18 B / C | 12.0 | | 59,631 | 2,400 | 0 | 38,860 | 100,891 | 25,223 |
| | 03-0284 | 4784 | Investigator III | FT | A | GP | Anchorage | 200 | 18 D / E | 12.0 | | 64,479 | 2,595 | 0 | 40,516 | 107,590 | 26,898 |
| | 03-0285 | 4785 | Forensic Accountant | FT | A | GP | Anchorage | 200 | 24 E / F | 12.0 | | 100,302 | 4,037 | 0 | 52,753 | 157,092 | 39,273 |
| | 03-0350 | 4844 | Attorney II | FT | A | XE | Anchorage | N00 | 20 D / E | 12.0 | | 77,916 | 0 | 0 | 45,302 | 123,218 | 123,218 |
| | 03-1022 | 4907 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 108,036 | 0 | 0 | 55,591 | 163,627 | |
| | 03-1026 | 4911 | Attorney VI | FT | A | XE | Anchorage | N00 | 26 S | 12.0 | | 163,200 | 0 | 0 | 72,578 | 235,778 | 235,778 |
| | 03-1061 | 4943 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 O | 12.0 | | 128,967 | 0 | 0 | 62,741 | 191,708 | 191,708 |
| | 03-1075 | 4955 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 B / C | 12.0 | | 37,940 | 1,527 | 0 | 31,451 | 70,918 | 70,918 |
| | 03-1077 | 4957 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 105,872 | 0 | 0 | 54,852 | 160,724 | 160,724 |
| | 03-1079 | 4959 | Attorney VI | FT | A | XE | Anchorage | N00 | 26 M | 12.0 | | 134,688 | 0 | 0 | 64,586 | 199,274 | 199,274 |
| | 03-1095 | 4964 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13 F / J | 12.0 | | 53,976 | 0 | 0 | 37,268 | 91,244 | 91,244 |
| | 03-1104 | 4970 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 P | 12.0 | | 136,421 | 0 | 0 | 65,072 | 201,493 | 201,493 |
| | 03-1109 | 4974 | Attorney III | FT | A | XE | Anchorage | N00 | 22 E / F | 12.0 | | 89,882 | 0 | 0 | 49,390 | 139,272 | 139,272 |
| | 03-1110 | 4975 | Paralegal II | FT | A | GP | Anchorage | 200 | 16 L | 12.0 | | 68,184 | 2,744 | 0 | 41,782 | 112,710 | 61,991 |
| | 03-1130 | 4986 | Attorney V | FT | A | XE | Anchorage | 99 | 25 Q | 12.0 | | 152,131 | 0 | 0 | 69,475 | 221,606 | 221,606 |
| | 03-1157 | 5003 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 M / N | 12.0 | | 121,411 | 0 | 0 | 60,160 | 181,571 | 181,571 |
| | 03-1227 | 5039 | 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 |
| | 03-1240 | 5052 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 107,748 | 0 | 0 | 55,493 | 163,241 | 163,241 |
| | 03-1247 | 5059 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 E / F | 12.0 | | 103,262 | 0 | 0 | 53,961 | 157,223 | |
| | 03-1248 | 5060 | Investigator III | FT | A | GP | Anchorage | 99 | 18 P / Q | 12.0 | | 121,092 | 4,874 | 0 | 59,855 | 185,821 | 46,455 |
| | 03-1250 | 5062 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 L | 12.0 | | 117,172 | 0 | 0 | 58,712 | 175,884 | 175,884 |
| | 03-1254 | 5066 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J | 12.0 | | 109,908 | 0 | 0 | 56,231 | 166,139 | 41,535 |

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: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

| 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 |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-1263 | 5075 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | |
| 03-1266 | 5078 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F / J | 12.0 | | 107,172 | 0 | 0 | 55,296 | 162,468 | 40,617 |
| 03-1267 | 5079 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | 161,502 |
| 03-1271 | 5082 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 O / P | 12.0 | | 132,664 | 0 | 0 | 64,004 | 196,668 | 196,668 |
| 03-1278 | 5089 | Victim/Witness Paralegal II | FT | A | GG | Anchorage | 200 | 16 A / B | 12.0 | | 51,171 | 2,060 | 0 | 35,970 | 89,201 | 22,300 |
| 03-1279 | 5090 | Attorney V | FT | A | XE | Anchorage | N00 | 25 J | 12.0 | | 118,140 | 0 | 0 | 59,043 | 177,183 | 177,183 |
| 03-1281 | 5092 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 J / K | 12.0 | | 110,057 | 0 | 0 | 56,282 | 166,339 | |
| 03-1283 | 5094 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11 C / D | 12.0 | | 39,046 | 1,572 | 0 | 31,828 | 72,446 | 21,734 |
| 03-1293 | 5104 | Victim/Witness Paralegal II | FT | A | GP | Anchorage | 200 | 16 L / M | 12.0 | | 70,127 | 2,822 | 0 | 42,446 | 115,395 | 115,395 |
| 03-1295 | 23995 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | 161,502 |
| 03-1298 | 2355 | Attorney IV | FT | A | XE | Anchorage | 99 | 24 M / N | 12.0 | | 125,300 | 0 | 0 | 61,489 | 186,789 | 186,789 |
| 03-1302 | 23932 | Attorney IV | FT | A | XE | Anchorage | N00 | 24 F | 12.0 | | 106,452 | 0 | 0 | 55,050 | 161,502 | 161,502 |
| 03-1303 | 2357 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13 B / C | 12.0 | | 47,714 | 0 | 0 | 35,129 | 82,843 | 82,843 |
| 03-1310 | 26598 | Investigator III | FT | P | GP | Anchorage | 200 | 18 E / F | 12.0 | | 65,820 | 2,649 | 0 | 40,974 | 109,443 | 27,361 |
| 03-1311 | 26599 | Investigator III | FT | A | GP | Anchorage | 200 | 18 G | 12.0 | | 70,212 | 2,826 | 0 | 42,475 | 115,513 | 28,878 |
| 03-1312 | 26600 | Investigator IV | FT | A | SS | Anchorage | 99 | 20 N | 12.0 | | 102,887 | 0 | 0 | 53,976 | 156,863 | 39,216 |
| 03-1322 | 32685 | Attorney V | FT | A | XE | Anchorage | N00 | 25 F | 12.0 | | 114,420 | 0 | 0 | 57,772 | 172,192 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 46 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 46 | 0 | 0 |
| Total Component Months: | 552.0 | | |

| | |
|---|-----------|
| Total Salary Costs: | 4,369,202 |
| Total COLA: | 37,058 |
| Total Premium Pay: | 0 |
| Total Benefits: | 2,346,213 |
| Total Pre-Vacancy: | 6,752,473 |
| Minus Vacancy Adjustment of 5.23%: | (353,173) |
| Total Post-Vacancy: | 6,399,300 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 6,399,300 |

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: Criminal Appeals/Special Litigation (2203)

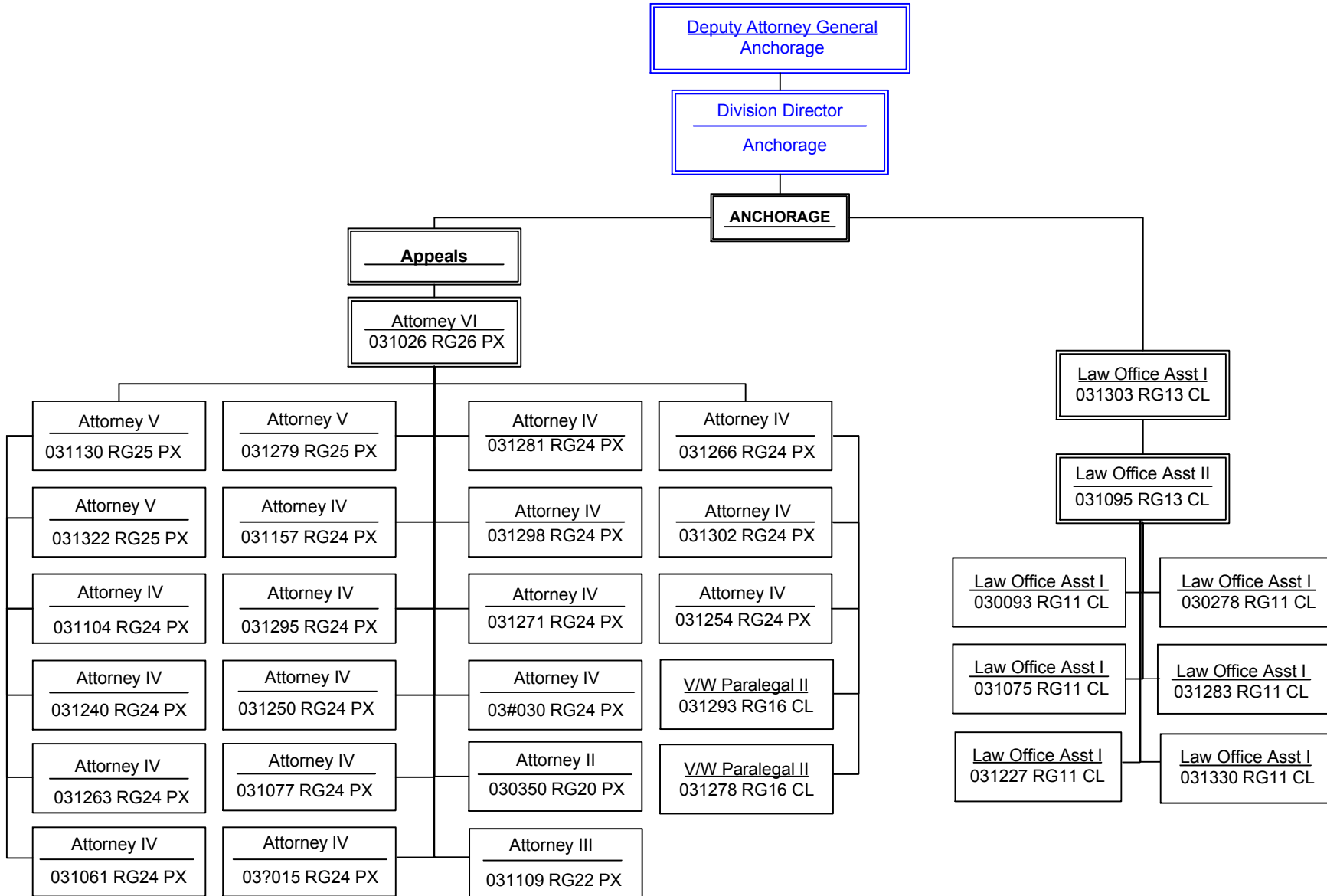
RDU: Criminal Division (33)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,221,665 | 1,157,768 | 18.09% |
| 1003 General Fund Match | 407,222 | 385,923 | 6.03% |
| 1004 General Fund Receipts | 3,800,295 | 3,601,529 | 56.28% |
| 1007 Interagency Receipts | 1,323,292 | 1,254,080 | 19.60% |
| Total PCN Funding: | 6,752,473 | 6,399,300 | 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.

CRIMINAL DIVISION

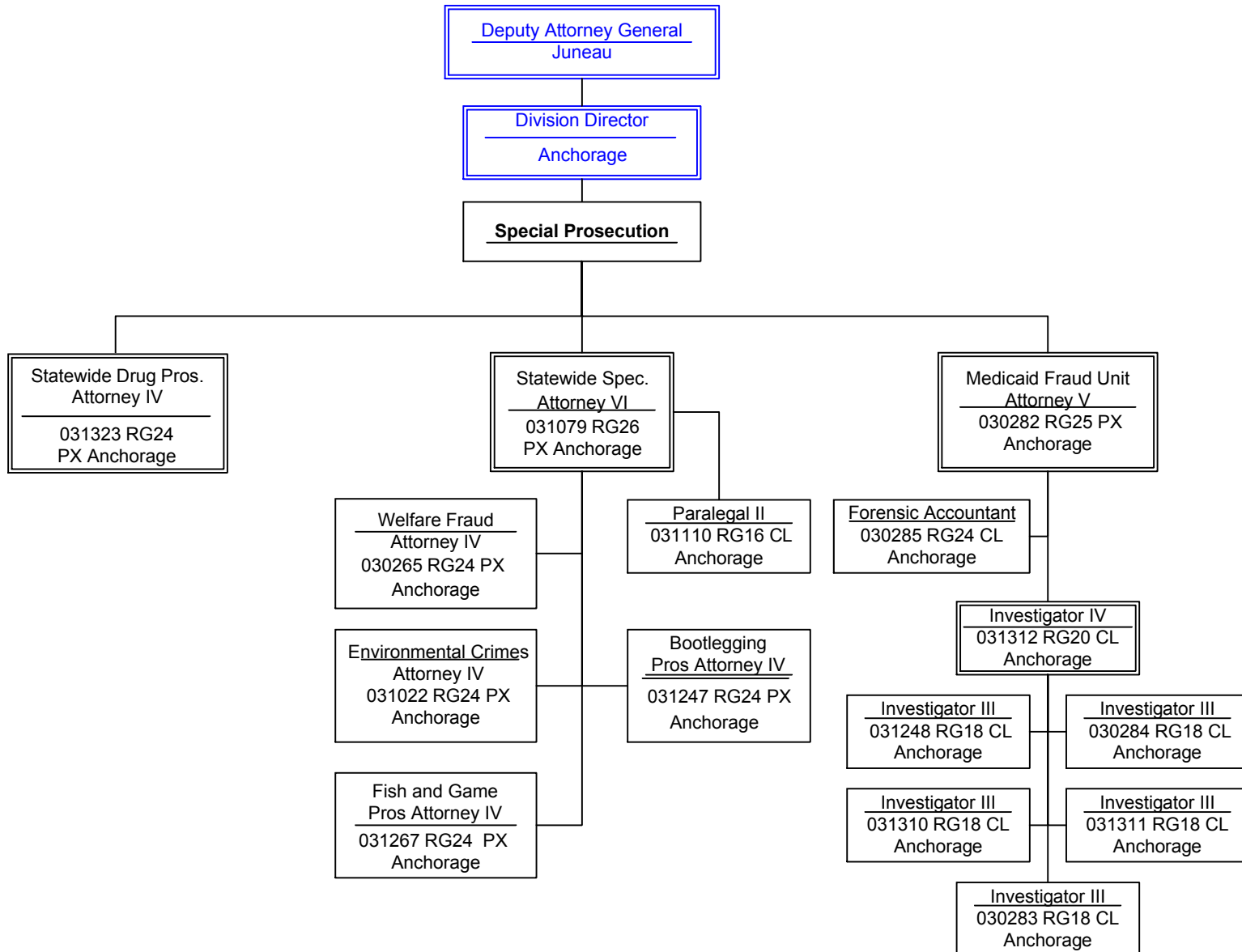
Criminal Appeals/Special Litigation 1 of 2



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

CRIMINAL DIVISION

Criminal Appeals/Special Litigation 2 of 2



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.

Component Position Count: 46
Position Count this page: 15