

State of Alaska FY2022 Governor's Operating Budget

Department of Law Information and Project Support Component Budget Summary

Component: Information and Project Support

Contribution to Department's Mission

The Information and Project Support Section focuses on the retention, management, review, and disclosure of information in litigation, in responding to Alaska Public Records Act (APRA) requests, in conducting law enforcement and personnel investigations, and to comply with the State Records Management Act. The section recommends, customizes, and operates systems for the department's management, review, and disclosure of information (e.g., the department's electronic discovery (e-Discovery) and legal hold tools and the Civil Division's matter-management, accounting, timekeeping, and reporting). The section also trains department personnel on using those systems, designs and maintains the department's Internet and intranet websites, and designs the department's publications, including reports and presentations.

Core Services

- Advising and representing agencies, including the Department of Law, in (1) matters concerning the retention, management, review, and disclosure of information in electronic or non-electronic form and (2) the use of technology for such purposes.
- Operating and training personnel on the department's e-Discovery and legal hold tools.
- Developing, operating, and training personnel on the Civil Division's matter-management system, including customizing applications for tracking records and reporting purposes.
- Designing and maintaining the department's Internet and intranet websites and publications.

Major Component Accomplishments in 2020

- Transparency and Records Retention: Responded to and advised and trained agencies on responding to APRA requests; advised agencies on the Open Meetings Act; and advised agencies on records retention issues.
- Protected Information: Advised and trained agencies on identifying and protecting privileged and confidential information.
- Electronic Discovery and Legal Holds: Assisted with e-Discovery and the implementation of legal holds; and operated and trained department employees on the department's e-Discovery and legal hold tools.
- Matter-management: Operated and trained division employees on the Civil Division's matter-management system.
- Internet, Intranet and Publications: Upgraded and maintained the department's Internet and intranet webpages; designed and updated department publications.

Key Component Challenges

The section's key challenges include continuing to (1) respond to, advise, and train agencies on responding to APRA requests, (2) advise and train agencies on protecting privileged and confidential information, (3) make e-Discovery and legal hold tools available and assist with e-Discovery and the implementation of legal holds, (4) operate and train employees on the division's matter-management system, and (5) advise agencies on records retention and Open Meetings Act issues.

Significant Changes in Results to be Delivered in FY2022

No significant changes are anticipated in the next fiscal year.

Statutory and Regulatory Authority

AS 44.23.020

| Contact Information |
|---|
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| Information and Project Support Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2021</u> <u>Management</u> <u>Plan</u> | <u>FY2022</u> <u>Governor</u> | | |
| Full-time | 17 | 16 | Annual Salaries | 1,078,067 |
| Part-time | 0 | 0 | COLA | 6,870 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 668,130 |
| | | | <i>Less 2.54% Vacancy Factor</i> | <i>(44,467)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 17 | 16 | Total Personal Services | 1,708,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant II | 2 | 1 | 0 | 0 | 3 |
| Admn OPS Mgr I | 1 | 0 | 0 | 0 | 1 |
| Associate Attorney I | 0 | 0 | 1 | 0 | 1 |
| Associate Attorney II | 1 | 0 | 0 | 0 | 1 |
| Attorney VI | 1 | 0 | 0 | 0 | 1 |
| Internet Specialist II | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant I | 2 | 0 | 1 | 0 | 3 |
| Law Office Manager I | 1 | 0 | 0 | 0 | 1 |
| Law Office Manager II | 1 | 0 | 0 | 0 | 1 |
| Paralegal II | 3 | 0 | 0 | 0 | 3 |
| Totals | 13 | 1 | 2 | 0 | 16 |

Component Detail All Funds
Department of Law

Component: Information and Project Support (2258)
RDU: Civil Division (35)

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 1,643.1 | 1,777.9 | 1,777.9 | 1,792.9 | 1,708.6 | -84.3 | -4.7% |
| 72000 Travel | 3.3 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0% |
| 73000 Services | 335.1 | 232.1 | 232.1 | 217.1 | 154.1 | -63.0 | -29.0% |
| 74000 Commodities | 9.9 | 6.6 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0% |
| 75000 Capital Outlay | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,994.8 | 2,021.9 | 2,021.9 | 2,021.9 | 1,874.6 | -147.3 | -7.3% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 108.3 | 108.3 | 108.3 | 0.0 | -108.3 | -100.0% |
| 1004 Gen Fund (UGF) | 26.5 | 324.8 | 324.8 | 324.8 | 433.7 | 108.9 | 33.5% |
| 1007 I/A Rcpts (Other) | 1,968.3 | 1,588.8 | 1,588.8 | 1,588.8 | 1,440.9 | -147.9 | -9.3% |
| Unrestricted General (UGF) | 26.5 | 433.1 | 433.1 | 433.1 | 433.7 | 0.6 | 0.1% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 1,968.3 | 1,588.8 | 1,588.8 | 1,588.8 | 1,440.9 | -147.9 | -9.3% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 17 | 16 | -1 | -5.9% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Information and Project Support (2258)
RDU: Civil Division (35)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,021.9 | 1,777.9 | 5.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1001 CBR Fund | | 108.3 | | | | | | | | | | |
| 1004 Gen Fund | | 324.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,588.8 | | | | | | | | | | |
| Subtotal | | 2,021.9 | 1,777.9 | 5.3 | 232.1 | 6.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Law Office Assistant II (03-0052) from Opinions, Appeals and Ethics 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 a full-time Law Office Assistant II (03-0052), range 13, located in Fairbanks, from the Opinions, Appeals and Ethics to the Information and Project Support component to accommodate workload demands. The remaining staff in Opinions, Appeals and Ethics are sufficient to cover the anticipated workload. The position will be reclassified to an Administrative Assistant II. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 15.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,021.9 | 1,792.9 | 5.3 | 217.1 | 6.6 | 0.0 | 0.0 | 0.0 | 17 | 0 | 0 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.1 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$5.7 | | | | | | | | | | | | |
| Transfer Associate Attorney II (03-0143) to Torts and Workers' Compensation to Address Workload Demands | | | | | | | | | | | | |
| | Trout | -153.0 | -90.0 | 0.0 | -63.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts | | -153.0 | | | | | | | | | | |
| Transfer full-time Associate Attorney II (03-0143), range 19, located in Anchorage, from the Information and Project Support component to the Torts and Worker's Compensation component to accommodate workload demands. The remaining staff in Information and Project Support are sufficient to cover the anticipated workload. | | | | | | | | | | | | |

Fund Source Adjustment of CBRF to UGF

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Information and Project Support (2258)

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 |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -108.3 | | | | | | | | | | |
| 1004 Gen Fund | | 108.3 | | | | | | | | | | |
| Totals | | 1,874.6 | 1,708.6 | 5.3 | 154.1 | 6.6 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |

Line Item Detail (1676)
Department of Law
Travel

Component: Information and Project Support (2258)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 3.3 | 5.3 | 5.3 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 3.3 | 5.3 | 5.3 |
| 2000 | In-State Employee Travel | Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes. | 1.4 | 3.3 | 3.3 |
| 2006 | Other Travel Costs | Travel cost transfers. | 1.9 | 2.0 | 2.0 |

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|--|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 335.1 | 217.1 | 154.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 335.1 | 217.1 | 154.1 |
| 3003 | Information Technology | Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems. | 1.7 | 1.7 | 1.7 |
| 3004 | Telecommunications | Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities. | 25.7 | 2.7 | 2.5 |
| 3006 | Delivery Services | Freight, courier, postage, and transportation of trial exhibit materials. | 0.0 | 1.0 | 1.0 |
| 3011 | Other Services | Cost transfers and miscellaneous items within the services line (commissions, etc.). | 138.3 | 8.3 | 1.9 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA Administration, Office of Information Technology computer services. | 0.0 | 31.3 | 31.3 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Law - Administrative Services (2164) RSA Administration, Office of Information Technology computer services. | 31.3 | 0.0 | 0.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services. | 2.7 | 2.7 | 2.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA Administration, Central Mail. | 0.5 | 0.5 | 0.4 |
| 3022 | Inter-Agency Human Resources | RSA Law, Human Resources position. | 5.0 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Law - Administrative Services (2164) RSA Law, Human Resources | 3.4 | 8.4 | 8.4 |

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 335.1 | 217.1 | 154.1 |
| | | position. | | | |
| 3023 | Inter-Agency Building Leases | Leased office space managed by General Services. | 69.1 | 0.0 | 0.0 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Leased office space managed by General Services. | 56.5 | 158.6 | 102.3 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA Administration, Risk Management. | 0.3 | 0.3 | 0.3 |
| 3027 | Inter-Agency Financial | Admin - Department-wide RSA Administration, Finance Chargeback (IRIS). | 0.5 | 0.5 | 0.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act. | 0.1 | 0.1 | 0.1 |
| 3038 | Inter-Agency Management/Consulting | Law - Administrative Services (2164) RSA Law, Information services, project and management support. | 0.0 | 1.0 | 1.0 |

Line Item Detail (1676)
Department of Law
Commodities

Component: Information and Project Support (2258)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-------------------------|---------------------------|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 9.9 | 6.6 | 6.6 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 9.9 | 6.6 | 6.6 |
| 4022 | Commodity Transfer | Commodity cost transfers. | 9.9 | 6.6 | 6.6 |

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Information and Project Support (2258)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|-------------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 3.4 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 5000 Capital Outlay Detail Totals | | | 3.4 | 0.0 | 0.0 |
| 5009 | Capital Outlay Transfer | Capital cost transfers. | 3.4 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Law

Component: Information and Project Support (2258)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 1,968.1 | 1,588.8 | 1,440.9 |
| 5301 Inter-Agency Receipts | Law - Dep. Attny General's Office (2205) | RSA Law, Deputy Attorney General's Office - timekeeping and project support across the Civil Division. Program code: CV03213590. | 1,968.1 | 1,588.8 | 1,440.9 |

Inter-Agency Services (1682)
Department of Law

Component: Information and Project Support (2258)

| | | | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|-----------------------------------|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 95.2 | 203.3 | 146.9 |
| With Department of Administration | | | | 60.5 | 193.9 | 137.5 |
| With Department of Law | | | | 34.7 | 9.4 | 9.4 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA Administration, Office of Information Technology computer services. | 0.0 | 31.3 | 31.3 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Law - Administrative Services (2164) RSA Administration, Office of Information Technology computer services. | 31.3 | 0.0 | 0.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services. | 2.7 | 2.7 | 2.7 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA Administration, Central Mail. | 0.5 | 0.5 | 0.4 | |
| 3022 | Inter-Agency Human Resources | Law - Administrative Services (2164) RSA Law, Human Resources position. | 3.4 | 8.4 | 8.4 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Leased office space managed by General Services. | 56.5 | 158.6 | 102.3 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA Administration, Risk Management. | 0.3 | 0.3 | 0.3 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide RSA Administration, Finance Chargeback (IRIS). | 0.5 | 0.5 | 0.5 | |
| 3038 | Inter-Agency Management/Consulting | Law - Administrative Services (2164) RSA Law, Information services, project and management support. | 0.0 | 1.0 | 1.0 | |

Personal Services Expenditure Detail
Department of Law

Scenario: FY2022 Governor (17280)
Component: Information and Project Support (2258)
RDU: Civil Division (35)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 03-0016 | Internet Specialist II | FT | A | GP | Anchorage | 200 | 19L / M | 12.0 | | 87,649 | 1,176 | 0 | 48,731 | 137,556 | 0 |
| 03-0021 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11C / D | 12.0 | | 40,268 | 540 | 0 | 32,546 | 73,354 | 0 |
| 03-0022 | Law Office Manager I | FT | A | SS | Anchorage | 200 | 15A / B | 12.0 | | 52,950 | 0 | 0 | 36,918 | 89,868 | 0 |
| 03-0032 | Administrative Assistant II | FT | A | SS | Anchorage | 99 | 14L | 12.0 | | 63,336 | 0 | 0 | 40,466 | 103,802 | 0 |
| 03-0052 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14A / B | 12.0 | | 47,362 | 635 | 0 | 34,969 | 82,966 | 0 |
| 03-0138 | Paralegal II | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 65,319 | 876 | 0 | 41,103 | 107,298 | 10,730 |
| 03-0145 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11B / C | 12.0 | | 39,475 | 530 | 0 | 32,275 | 72,280 | 0 |
| 03-0149 | Law Office Manager II | FT | A | SS | Anchorage | 200 | 16A / B | 12.0 | | 56,745 | 0 | 0 | 38,214 | 94,959 | 0 |
| 03-0185 | Paralegal II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 56,134 | 753 | 0 | 37,966 | 94,853 | 94,853 |
| 03-0273 | Paralegal II | FT | A | GP | Anchorage | 200 | 16L / M | 12.0 | | 72,072 | 967 | 0 | 43,410 | 116,449 | 0 |
| 03-0277 | Law Office Assistant I | FT | A | GP | Juneau | 205 | 11D / E | 12.0 | | 44,165 | 593 | 0 | 33,877 | 78,635 | 0 |
| 03-0321 | Associate Attorney II | FT | A | XE | Anchorage | N00 | 19C / D | 12.0 | | 69,748 | 0 | 0 | 42,512 | 112,260 | 112,260 |
| 03-0333 | Admn OPS Mgr I | FT | A | SS | Anchorage | 200 | 22E / F | 12.0 | | 97,929 | 0 | 0 | 52,283 | 150,212 | 5,828 |
| 03-0398 | Attorney VI | FT | A | XE | Anchorage | N00 | 26Q | 12.0 | | 153,075 | 0 | 0 | 70,347 | 223,422 | 78,198 |
| 03-1214 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14K | 12.0 | | 59,631 | 800 | 0 | 39,160 | 99,591 | 0 |
| 03-1246 | Associate Attorney I | FT | A | XE | Juneau | N05 | 17J | 12.0 | | 72,209 | 0 | 0 | 43,353 | 115,562 | 0 |

| Total | | | | Total Salary Costs: | |
|---------------------------------|------------------|------------|----------------|---|-----------|
| | Positions | New | Deleted | | |
| Full Time Positions: | 16 | 0 | 0 | Total COLA: | 6,870 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 668,130 |
| Positions in Component: | 16 | 0 | 0 | Total Pre-Vacancy: | 1,753,067 |
| | | | | Minus Vacancy Adjustment of 2.54%: | (44,467) |
| | | | | Total Post-Vacancy: | 1,708,600 |
| Total Component Months: | 192.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 1,708,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 301,869 | 294,212 | 17.22% |
| 1007 Interagency Receipts | 1,451,198 | 1,414,388 | 82.78% |
| Total PCN Funding: | 1,753,067 | 1,708,600 | 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

Information and Project Support

