

State of Alaska
FY2024 Governor's Operating Budget

Department of Law
Criminal Justice Litigation
Component Budget Summary

Component: Criminal Justice Litigation**Contribution to Department's Mission**

This component contributes to the department's mission by providing legal services that support the efforts of criminal justice agencies, and by providing policy direction for and direct supervision of the Criminal Division.

Core Services

- Provides general legal advice and services to the Department of Public Safety including representation in civil litigation, and assistance with drafting legislation, regulations, policies, and procedures. Funding is through a reimbursable services agreement with the Department of Public Safety.
- Advises the governor and the legislature on criminal justice legislation.
- Provides overall administration of the Criminal Division and sets policy for all offices in the Criminal Division by monitoring and approving budgetary expenditures, setting uniform prosecution policies, maintaining a case management system, recruiting and direct personnel management.
- Develops and provides training for the Division and law enforcement partners.

Major Component Accomplishments in 2022

See Accomplishments at RDU level.

Key Component Challenges

See Key Challenges at RDU level.

Significant Changes in Results to be Delivered in FY2024

See Changes in Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: John Skidmore, Deputy Attorney General
Phone: (907) 269-5100
E-mail: john.skidmore@alaska.gov

Criminal Justice Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	15	16	Annual Salaries	1,787,576
Part-time	0	0	COLA	13,639
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	995,817
			<i>Less 4.34% Vacancy Factor</i>	(121,432)
			Lump Sum Premium Pay	0
Totals	15	16	Total Personal Services	2,675,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 3	1	0	1	0	2
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 1	1	0	0	0	1
Associate Attorney 2	2	0	0	0	2
Attorney 2	0	0	0	1	1
Attorney 5	2	0	2	0	4
Deputy Attorney General	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Information Officer 3	1	0	0	0	1
Law Office Assistant 1	1	0	0	0	1
Research Analyst 3	1	0	0	0	1
Totals	10	0	5	1	16

Component Detail All Funds
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,918.7	3,825.9	2,303.9	2,430.7	2,675.6	244.9	10.1%
72000 Travel	59.3	80.6	80.6	103.8	103.8	0.0	0.0%
73000 Services	851.4	677.5	846.9	846.9	1,596.9	750.0	88.6%
74000 Commodities	169.5	60.3	60.3	60.3	60.3	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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	2,998.9	4,649.3	3,296.7	3,446.7	4,441.6	994.9	28.9%
Fund Sources:							
1004 Gen Fund (UGF)	2,610.5	4,065.2	2,700.1	2,850.1	3,840.4	990.3	34.7%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	388.4	583.1	595.6	595.6	600.2	4.6	0.8%
Unrestricted General (UGF)	2,610.5	4,065.2	2,700.1	2,850.1	3,840.4	990.3	34.7%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	388.4	583.1	595.6	595.6	600.2	4.6	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	15	16	1	6.7%
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: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,649.3	3,825.9	80.6	677.5	60.3	5.0	0.0	0.0	14	0	0
1004 Gen Fund		4,065.2										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		583.1										
Align Authority for Statewide Rate Adjustments												
	Unalloc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.5										
Transfer of additional authority associated with unallocated statewide core services rate adjustment to align the additional authority to the correct component.												
Align Authority for Statewide Rate Adjustments												
	Unalloc	156.9	0.0	0.0	156.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.9										
Transfer of additional authority associated with unallocated statewide core services rate adjustment to align the additional authority to the correct component.												
Funding to Provide Retention Bonuses to Specific Types of Positions												
	Veto	-1,700.0	-1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,700.0										
Funding to Support Recruiting Efforts												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
FY2023 Exempt 5% COLA												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.3										
FY2023 Exempt 5% COLA: \$63.3												
FY2023 15% Attorney and Administrative Law Judge COLA												
	SalAdj	214.7	214.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		214.7										
FY2023 15% Attorney and Administrative Law Judge COLA: \$170.4												
Subtotal		3,296.7	2,303.9	80.6	846.9	60.3	5.0	0.0	0.0	14	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Add Attorney 5 (03-1374) to Support the Therapeutic Courts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add one full-time Attorney 5 (03-1374), range 25, located in Juneau to support and provide oversight of the Alaska Court System's therapeutic court program.												
Transfer Authority from Fourth Judicial District to Align with Anticipated Expenditures												
1004 Gen Fund	Trin	150.0	126.8	23.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Fourth Judicial District to Criminal Justice Litigation to align with anticipated expenditures required for an adequate level of legal expertise and operations needed within the office. The remaining authority in the Fourth Judicial District is sufficient to cover anticipated expenditures.												
Subtotal		3,446.7	2,430.7	103.8	846.9	60.3	5.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Attorney (03-1238) from Fourth Judicial District for Required Legal Expertise												
1004 Gen Fund	Trin	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full time Attorney 2 (03-1238), range 20, from the Fourth Judicial District, Bethel office to Criminal Justice Litigation, Anchorage office. This position is reclassified to an Attorney 5 to provide for adequate legal expertise and operations within the office.												
Expand Internet Connectivity for Rural Prosecution Offices												
1004 Gen Fund	IncOTI	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Increase authority to expand internet connectivity for rural prosecution offices. The Criminal Division's case management system is a cloud-based system for the majority of the prosecution offices around the state. All files and all information in the files is stored, managed, and accessed digitally. Some rural communities are not using the cloud-based system because of poor internet connections. Each of the offices in these rural locations currently has a mirror system that is just hosted on a local server in their office. However, the local systems available in these locations are nearing end of life and need to be migrated to the cloud. Without more robust or stable internet connections these offices will not be able to use the system in the cloud effectively. This increment allows the Criminal Division to improve and expand internet services by utilizing a low-earth orbit satellite connection in order to enhance prosecutorial services.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
		3.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$10.0												
FY2024 PERS Rate Adjustment												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)
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		3.9										
1007 I/A Rcpts		1.0										
FY2024 PERS rate adjustment to 25.10%: \$4.9												
FY2024 Salary and Health Insurance Increases												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
FY2024 Salary and Health Insurance Increases: \$15.0FY2024 GGU cost of living increase 2.5%: \$12.0												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
Software and Storage for Audio/Visual Evidence in Criminal Cases												
	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
As state and local law enforcement throughout Alaska continue to expand their use of multimedia evidence collection and maintenance, the prosecutors and staff of the Criminal Division must also receive, review and store this same evidence when cases are referred for prosecution. This increment allows the Criminal Division to purchase software and storage services that will allow the division to efficiently manage all audio and video evidence for discovery in criminal cases, including video from body cameras worn by law enforcement agencies such as the Alaska State Troopers and the Anchorage Police Department, with the appropriate software maintenance and data storage. In addition to the essential services that this software will provide so that the division can meet modern public safety needs, the division will work to integrate this software with the Criminal Division's case management system, Prosecutor by Karpel, further enhancing data availability and coordination amongst prosecutors and staff to improve outcomes across the criminal justice system.												
Totals		4,441.6	2,675.6	103.8	1,596.9	60.3	5.0	0.0	0.0	16	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Criminal Justice Litigation (2202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		59.3	103.8	103.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			59.3	103.8	103.8
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.	45.2	74.6	74.6
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.4	5.2	4.2
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	13.7	24.0	25.0

Line Item Detail (1676)
Department of Law
Services

Component: Criminal Justice Litigation (2202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		851.4	846.9	1,596.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			851.4	846.9	1,596.9
3000	Education Services	Conferences, training and memberships.	6.7	28.0	28.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	36.9	80.8	223.7
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	107.9	0.0	374.8
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	5.6	8.0	10.0
3005	Health Services	Costs associated with health and safety services.	0.0	0.5	1.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	6.3	8.5	10.4
3007	Advertising and Promotions	Publication of legal notices.	7.2	9.0	10.4
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	43.0	55.0	91.2
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	38.1	40.0	50.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	551.7	19.0	65.0
3013	Inter-Agency Data Processing	Law - Administrative Services (2164) RSA Law, Information services, data	0.0	20.0	35.0

Line Item Detail (1676)
Department of Law
Services

Component: Criminal Justice Litigation (2202)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			851.4	846.9	1,596.9
	Operations Allocation	processing investments and support.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	0.0	145.6	208.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	0.0	27.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.6	0.7	0.9
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	0.0	50.0	55.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leased office space managed by General Services.	6.7	294.7	324.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.0	3.5	4.0
3027	Inter-Agency Financial	RSA Administration, Finance Chargeback (IRIS).	0.0	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	1.0	9.0	9.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.4	0.9
3038	Inter-Agency Management/Consulting	RSA Governor's Office, OMB Implementation of Admin Order 302	29.5	32.0	35.0
3038	Inter-Agency Management/Consulting	Courts - Department-wide RSA Governor's Office, OMB Implementation of Admin Order 302	10.2	12.5	15.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	2.5	5.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Criminal Justice Litigation (2202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		169.5	60.3	60.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			169.5	60.3	60.3
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	168.3	55.3	55.9
4004	Safety	Safety and security purchases.	1.2	5.0	4.4

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Criminal Justice Litigation (2202)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	Equipment purchases.	0.0	5.0	5.0

Revenue Detail (1681)
Department of Law

Component: Criminal Justice Litigation (2202)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	1.0	1.0
5119 Program Receipts Law - Charges for Services		Discovery services - receipts from private attorneys.	0.0	1.0	1.0
5007 I/A Rcpts (1007 I/A Rcpts)			388.4	595.6	600.2
5301 Inter-Agency Receipts		Miscellaneous	0.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, STOP VAWA Project - implementation of the prosecution components of the Federal Violence Against Women Act. Program code: CM03651661.	190.3	270.5	258.9
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety, Comprehensive Opioid Abuse Program. Program code: CM0365COAP.	0.0	0.1	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA Public Safety - legal services for the Department of Public Safety. Program code: CM03651675.	198.0	325.0	341.3

Inter-Agency Services (1682)
Department of Law

Component: Criminal Justice Litigation (2202)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				18.5	566.0	697.4
With Department of Law				0.0	72.5	95.0
With Department of Administration				1.6	186.3	263.2
With Department of Transportation/Public Facilities				6.7	294.7	324.2
With Judiciary				10.2	12.5	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	20.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	0.0	145.6	208.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	27.0	40.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.6	0.7	0.9
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	50.0	55.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	6.7	294.7	324.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	3.5	4.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	1.0	9.0	9.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.4	0.9
3038	Inter-Agency Management/Consulting	Courts - Department-wide	RSA Governor's Office, OMB Implementation of Admin Order 302	10.2	12.5	15.0

Inter-Agency Services (1682)
Department of Law

Component: Criminal Justice Litigation (2202)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Governor's Office, OMB Implementation of Admin Order 302	0.0	2.5	5.0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2024 Governor (19867)
Component: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

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
03-0131	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		41,233	1,419	0	34,510	77,162	77,162
03-0137	Associate Attorney 2	FT	A	XE	Anchorage	N00	19K	12.0		85,274	0	0	53,609	138,883	138,883
03-1004	Attorney 5	FT	A	XE	Juneau	A05	25O / P	12.0		176,686	0	0	86,987	263,673	263,673
03-1006	Information Officer 3	FT	A	GP	Anchorage	100	20B / C	12.0		74,624	2,567	0	47,072	124,263	124,263
03-1076	Division Director - Px	FT	A	XE	Juneau	A05	27M / N	12.0		179,689	0	0	87,933	267,622	267,622
03-1160	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		102,669	1,413	0	60,297	164,379	164,379
03-1167	Deputy Attorney General	FT	A	XE	Anchorage	A00	28R	12.0		204,887	0	0	95,868	300,755	300,755
03-1185	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		79,989	0	0	51,620	131,609	0
03-1187	Administrative Assistant 3	FT	A	GP	Anchorage	200	15D / E	12.0		56,152	1,932	0	40,123	98,207	98,207
03-1198	Administrative Assistant 3	FT	A	GP	Juneau	205	15A / B	12.0		54,113	1,862	0	39,356	95,331	95,331
03-1216	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		67,180	2,311	0	44,272	113,763	113,763
03-1238	Attorney 2	FT	A	XE	Bethel	A50	20D / E	12.0		140,590	0	0	74,419	215,009	215,009
03-1280	Attorney 5	FT	A	XE	Anchorage	A00	25Q / R	12.0		178,908	0	0	87,687	266,595	266,595
03-1305	Attorney 5	FT	A	XE	Anchorage	A00	25F	12.0		138,158	0	0	73,504	211,662	10,583
03-1343	Research Analyst 3	FT	A	GP	Anchorage	200	18A	12.0		62,049	2,135	0	42,341	106,525	106,525
03-1374	Attorney 5	FT	A	XE	Juneau	A05	25F / J	12.0		145,375	0	0	76,219	221,594	11,080

				Total Salary Costs:	1,787,576
				Total COLA:	13,639
				Total Premium Pay:	0
				Total Benefits:	995,817
				Total Pre-Vacancy:	2,797,032
				Minus Vacancy Adjustment of 4.34%:	(121,432)
				Total Post-Vacancy:	2,675,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,675,600

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months:	192.0
-------------------------	-------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,253,830	2,155,981	80.58%
1007 Interagency Receipts	543,202	519,619	19.42%
Total PCN Funding:	2,797,032	2,675,600	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.

**CRIMINAL DIVISION
FY2024 Governor Budget
Criminal Justice Litigation**

