

State of Alaska FY2014 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

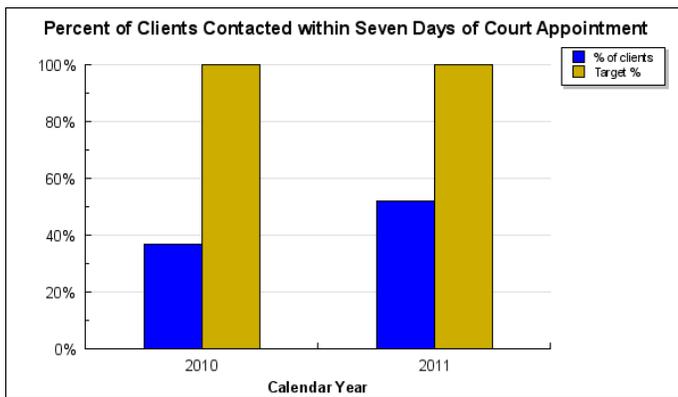
Core Services

- Establish immediate contact with the clients.
- Appellate opening briefs are filed timely.
- The Public Defender Agency withdraws from unauthorized appointments.

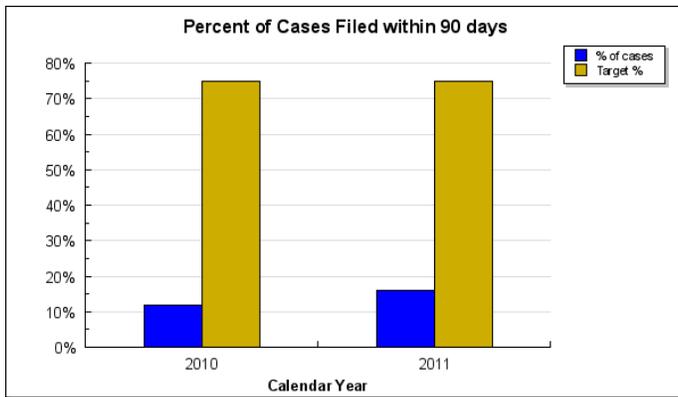
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

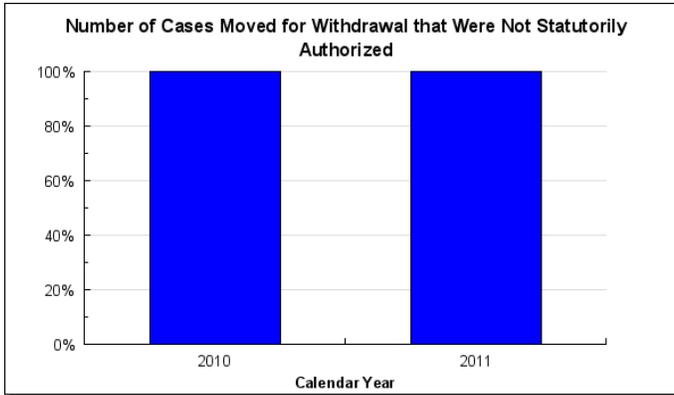
1. Establish immediate contact with the clients.



2. Appellate opening briefs are filed timely.



3. The Public Defender Agency withdraws from unauthorized appointments.



Major Component Accomplishments in 2012

- Data generated by the agency’s case management system and performance improvements in the implementation of support staff reorganization, have identified potential efficiencies that can be realized through increasing our use of electronic information processing and storage.
- The agency has successfully reduced conflicts from a high of 17.5% in FY2010 to 13.5% in FY2012.

Key Component Challenges

Increasing Caseloads - The Public Defender Agency continues to experience increases in court appointments across the state. The increase in caseload continues to present substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2014

Reduction of Conflict of Interest Cases - The agency is seeking to maintain or reduce the number of conflicts of interest, while increasing the agency’s timely response in client contact and appellate brief filings. We are moving to increase the amount of information processed and stored electronically to increase efficiency and reduce costs.

Statutory and Regulatory Authority

- U.S. Constitution, Amendment VI
- Alaska Constitution, Article 1, Sec.11
- AS 18.85.010 et seq.
- Alaska Criminal Rule 39 and 39.1
- Appellate Rule 209
- The Federal Right to Counsel
- The State Right to Counsel
- The Public Defender Agency Enabling Statute
- Financial Eligibility Guidelines for Appointed Counsel

Contact Information

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Public Defender Agency Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,421.6	20,994.8	21,190.5
72000 Travel	581.4	486.3	486.3
73000 Services	3,638.6	3,763.4	3,638.4
74000 Commodities	286.5	246.4	246.4
75000 Capital Outlay	0.0	13.4	13.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,928.1	25,504.3	25,575.0
Funding Sources:			
1004 General Fund Receipts	23,825.0	24,457.8	24,527.5
1005 General Fund/Program Receipts	297.9	306.6	307.3
1007 Interagency Receipts	495.0	426.1	426.1
1037 General Fund / Mental Health	171.4	175.0	175.3
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	24,928.1	25,504.3	25,575.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	138.8	138.8	138.8
Unrestricted Total		138.8	138.8	138.8
Restricted Revenues				
Interagency Receipts	51015	495.0	426.1	426.1
General Fund Program Receipts	51060	297.9	306.6	307.3
Restricted Total		792.9	732.7	733.4
Total Estimated Revenues		931.7	871.5	872.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	24,632.8	306.6	564.9	0.0	25,504.3
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-FY2014 Salary and Health Insurance Increases	70.0	0.7	0.0	0.0	70.7
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	0.0	0.0	138.8	0.0	138.8
FY2014 Governor	24,702.8	307.3	564.9	0.0	25,575.0

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	170	170	Annual Salaries	14,608,229
Part-time	5	5	Premium Pay	0
Nonpermanent	14	14	Annual Benefits	7,981,468
			<i>Less 6.19% Vacancy Factor</i>	<i>(1,399,197)</i>
			Lump Sum Premium Pay	0
Totals	189	189	Total Personal Services	21,190,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	9	3	2	5	19
Attorney III	10	1	1	14	26
Attorney IV	15	7	1	19	42
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	1	1	0	2	4
Investigator III	3	1	1	6	11
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	4	1	14	28
Law Office Assistant II	3	1	1	9	14
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	0	1	3
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	3	4
Paralegal II	3	0	1	3	7
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	78	20	9	82	189

Component Detail All Funds
Department of Administration

Component: Public Defender Agency (AR11895) (1631)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	20,421.6	20,594.8	20,594.8	20,994.8	21,190.5	195.7	0.9%
72000 Travel	581.4	416.3	416.3	486.3	486.3	0.0	0.0%
73000 Services	3,638.6	4,233.4	4,233.4	3,763.4	3,638.4	-125.0	-3.3%
74000 Commodities	286.5	246.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	13.4	13.4	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	24,928.1	25,504.3	25,504.3	25,504.3	25,575.0	70.7	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	23,825.0	24,457.8	24,457.8	24,457.8	24,527.5	69.7	0.3%
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
1007 I/A Rcpts (Other)	495.0	426.1	426.1	426.1	426.1	0.0	0.0%
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	175.3	0.3	0.2%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	23,996.4	24,632.8	24,632.8	24,632.8	24,702.8	70.0	0.3%
Designated General (DGF)	297.9	306.6	306.6	306.6	307.3	0.7	0.2%
Other Funds	633.8	564.9	564.9	564.9	564.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	170	170	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,457.8										
1005 GF/Prgm		306.6										
1007 I/A Rcpts		426.1										
1037 GF/MH		175.0										
1092 MHTAAR		138.8										
Subtotal		25,504.3	20,594.8	416.3	4,233.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Increased Caseload												
LIT		0.0	400.0	70.0	-470.0	0.0	0.0	0.0	0.0	0	0	0
The agency has been filling less expensive existing positions and will reduce the need to hire contractors for increased caseloads. This adjustment allows the division to accommodate for the personal service vacancy factor and travel expenses associated with those costs.												
Delete Paralegal II (02-1353)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 02-1353 is deleted to offset new Attorney III, 02-1376. The new position will be assigned to the Appellate unit located in Anchorage.												
Add Attorney III (02-1376) for Appellate Unit												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney III (02-1376), range 22 for assignment to the Appellate unit in Anchorage.												
Subtotal		25,504.3	20,994.8	486.3	3,763.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse FY2013 MH Trust Recommendation												
OTI		-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR		-138.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist												
IncM		138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR		138.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY14 MHTAAR increment maintains the momentum of effort.</p>												
Align Authority to Accommodate Increased Caseload	LIT	0.0	125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency has been filling internal positions to reduce the need to hire contractors for increased caseloads. This adjustment allows the agency to accommodate personal service cost increases.</p>												
Transfer Law Office Assistant I (02-1367) From Kotzebue to Palmer for Increasing Caseload	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>A vacant position was transferred to Palmer from Kotzebue to support 11 attorneys with an increasing caseload. There has been an increase in felonies, misdemeanors, juvenile delinquencies and Child-In-Need-of-Aid cases. This transfer will reduce the need to use emergency on-calls and overtime to address the administrative workload that is no longer sustainable.</p> <p>Law Office Assistant I, 02-1367, Range 11</p>												
FY2014 Salary and Health Insurance Increases	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1005 GF/Prgm		0.7										
1037 GF/MH		0.3										
<p>FY2014 Salary and Health Insurance increase : \$70.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$70.7</p>												
Totals		25,575.0	21,190.5	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13L	12.0		73,128	0	0	42,680	115,808	115,808
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,801	0	0	29,373	65,174	65,174
02-1103	Investigator III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	39,098	102,178	102,178
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11F / G	12.0		60,576	0	0	38,206	98,782	98,782
02-1106	Attorney IV	FT	A	XE	Palmer	NBB	24E / F	12.0		104,111	0	0	53,784	157,895	157,895
02-1108	Investigator III	FT	A	GP	Palmer	200	18K / L	12.0		73,992	0	0	42,988	116,980	116,980
02-1109	Attorney III	FT	A	XE	Kenai	NCC	22B / C	12.0		83,474	0	0	46,426	129,900	129,900
02-1117	Attorney V	FT	A	XE	Nome	NJJ	25J / K	12.0		160,284	0	0	70,954	231,238	231,238
02-1118	Attorney IV	FT	A	XE	Palmer	NBB	24J	12.0		109,452	0	0	55,688	165,140	165,140
02-1119	Investigator III	FT	A	GP	Palmer	200	18B / C	12.0		58,577	0	0	37,493	96,070	96,070
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,605	0	0	30,373	68,978	68,978
02-1121	Attorney IV	FT	A	XE	Bethel	NII	24E / F	12.0		135,036	0	0	63,500	198,536	198,536
02-1122	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		74,786	0	0	43,329	118,115	118,115
02-1123	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		116,727	0	0	58,096	174,823	174,823
02-1124	Attorney IV	FT	A	XE	Bethel	NII	24J	12.0		140,100	0	0	64,995	205,095	205,095
02-1127	Investigator II	FT	A	GP	Dillingham	237	16L	12.0		90,204	0	0	48,768	138,972	138,972
02-1128	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,949	0	0	45,526	126,475	126,475
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,792	66,766	50,075
02-1130	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,230	0	0	42,775	116,005	116,005
02-1133	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		100,146	0	0	52,370	152,516	152,516
02-1134	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,670	0	0	52,913	154,583	154,583
02-1135	Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		53,173	0	0	35,566	88,739	0
02-1201	Public Defender	FT	A	XE	Anchorage	NAA	27L / M	12.0		134,652	0	0	63,387	198,039	198,039
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		83,151	0	0	45,747	128,898	128,898
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,998	72,777	72,777
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13G / J	12.0		49,502	0	0	34,258	83,760	83,760
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M / N	12.0		50,199	0	0	34,506	84,705	84,705
02-1206	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		131,149	0	0	62,353	193,502	193,502
02-1207	Attorney IV	FT	A	XE	Juneau	NAA	24J / K	12.0		108,099	0	0	55,205	163,304	163,304
02-1208	Attorney IV	FT	A	XE	Ketchikan	NAA	24C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1209	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1210	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		112,491	0	0	56,771	169,262	169,262
02-1211	Attorney V	FT	A	XE	Anchorage	NAA	25F	12.0		109,428	0	0	55,679	165,107	165,107
02-1212	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,695	0	0	40,031	105,726	74,008
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13B / C	12.0		43,328	0	0	32,057	75,385	75,385
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,710	66,454	66,454
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		29,971	0	0	27,295	57,266	57,266
02-1216	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		112,544	0	0	56,790	169,334	169,334
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18O / P	12.0		86,523	0	0	47,456	133,979	133,979

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
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
02-1218	Attorney IV	FT	A	XE	Kodiak	NCC	24N / O	12.0		134,216	0	0	63,258	197,474	197,474
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	43,237	117,925	117,925
02-1220	Attorney VI	FT	A	XE	Anchorage	NAA	26E / F	12.0		109,756	0	0	55,796	165,552	165,552
02-1221	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		131,544	0	0	62,470	194,014	194,014
02-1222	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	59,714	181,922	181,922
02-1223	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		113,532	0	0	57,142	170,674	170,674
02-1224	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,808	0	0	40,485	107,293	107,293
02-1225	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		117,792	0	0	58,410	176,202	176,202
02-1226	Attorney VI	FT	A	XE	Anchorage	NAA	26K	12.0		122,028	0	0	59,660	181,688	181,688
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	31,382	72,818	72,818
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	27,226	57,004	57,004
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		40,149	0	0	30,923	71,072	71,072
02-1230	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1231	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1232	Accounting Tech I	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	33,688	81,592	81,592
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,200	0	0	31,505	74,705	74,705
02-1234	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,884	0	0	47,999	135,883	135,883
02-1235	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1236	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		135,654	0	0	63,683	199,337	199,337
02-1237	Attorney V	FT	A	XE	Bethel	NII	25F	12.0		144,708	0	0	66,356	211,064	211,064
02-1238	Attorney II	FT	A	XE	Ketchikan	NAA	20D / E	12.0		73,322	0	0	42,807	116,129	116,129
02-1239	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1240	Attorney II	FT	1	XE	Fairbanks	NEE	20A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		59,268	0	0	37,233	96,501	96,501
02-1242	Attorney II	FT	A	XE	Juneau	NAA	20D / E	12.0		74,694	0	0	43,296	117,990	117,990
02-1243	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,204	0	0	29,874	67,078	67,078
02-1245	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		73,410	0	0	42,781	116,191	116,191
02-1246	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		113,719	0	0	57,208	170,927	170,927
02-1247	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	63,926	200,402	200,402
02-1248	Attorney IV	PT	A	XE	Kodiak	NCC	24C / D	9.0		75,387	0	0	33,126	108,513	108,513
02-1249	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		109,584	0	0	55,735	165,319	165,319
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,369	0	0	31,209	73,578	73,578
02-1251	Attorney V	FT	A	XE	Kenai	NCC	25N	12.0		141,408	0	0	65,381	206,789	206,789
02-1253	Attorney IV	FT	A	XE	Kotzebue	NJJ	24D / E	12.0		132,738	0	0	62,822	195,560	195,560
02-1254	Law Office Assistant I	FT	A	GP	Nome	237	11C / D	12.0		50,775	0	0	34,712	85,487	85,487
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13G	12.0		76,164	0	0	43,763	119,927	119,927
02-1256	Attorney II	FT	A	XE	Kotzebue	NJJ	20C / D	12.0		98,088	0	0	51,636	149,724	149,724
02-1257	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		105,656	0	0	54,334	159,990	159,990

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13B / C	12.0		61,368	0	0	38,488	99,856	99,856
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,862	0	0	30,465	69,327	69,327
02-1260	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,576	0	0	53,236	155,812	155,812
02-1261	Attorney II	FT	A	XE	Barrow	NJJ	20D / E	12.0		99,038	0	0	51,975	151,013	151,013
02-1262	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		115,139	0	0	57,627	172,766	172,766
02-1263	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,303	0	0	49,574	141,877	141,877
02-1264	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,585	0	0	45,397	125,982	125,982
02-1265	Attorney II	FT	A	XE	Juneau	NAA	20C / D	12.0		72,222	0	0	42,415	114,637	114,637
02-1266	Attorney III	FT	A	XE	Palmer	NBB	22J	12.0		95,316	0	0	50,648	145,964	145,964
02-1267	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		82,529	0	0	46,090	128,619	128,619
02-1268	Investigator III	FT	A	GP	Nome	237	18L	12.0		103,080	0	0	53,358	156,438	156,438
02-1269	Attorney III	FT	A	XE	Juneau	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1270	Attorney IV	FT	A	XE	Palmer	NBB	24J / K	12.0		113,385	0	0	57,090	170,475	170,475
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		65,610	0	0	40,000	105,610	105,610
02-1272	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.0		65,017	0	0	29,429	94,446	94,446
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		45,346	0	0	32,776	78,122	78,122
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20M	12.0		89,760	0	0	48,103	137,863	137,863
02-1275	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		50,577	0	0	34,641	85,218	85,218
02-1276	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,116	0	0	55,211	163,327	163,327
02-1277	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		79,524	0	0	45,018	124,542	124,542
02-1278	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		115,485	0	0	57,729	173,214	173,214
02-1279	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	53,869	158,221	158,221
02-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,636	0	0	51,119	147,755	147,755
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M	6.0		22,578	0	0	12,202	34,780	34,780
02-1282	Attorney IV	FT	A	XE	Sitka	NBB	24J / K	12.0		113,556	0	0	57,151	170,707	170,707
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13K	12.0		54,012	0	0	35,866	89,878	89,878
02-1284	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,132	0	0	55,217	163,349	163,349
02-1286	Law Office Assistant II	FT	A	SS	Fairbanks	603	13C / D	12.0		45,300	0	0	32,253	77,553	77,553
02-1287	Investigator III	FT	A	GP	Bethel	250	18O	12.0		126,036	0	0	60,786	186,822	186,822
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,484	0	0	35,677	89,161	89,161
02-1289	Investigator II	FT	A	GP	Kenai	200	16E / F	12.0		54,991	0	0	36,215	91,206	91,206
02-1290	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,329	0	0	42,453	114,782	114,782
02-1291	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,724	0	0	47,229	132,953	132,953
02-1292	Attorney III	FT	A	XE	Palmer	NBB	22E / F	12.0		91,131	0	0	49,156	140,287	140,287
02-1293	Attorney III	FT	A	XE	Ketchikan	NAA	22E / F	12.0		86,220	0	0	47,405	133,625	133,625
02-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1296	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		90,761	0	0	49,024	139,785	139,785
02-1297	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,973	0	0	27,296	57,269	57,269
02-1298	Attorney VI	FT	A	XE	Anchorage	NAA	26N	12.0		136,272	0	0	63,865	200,137	200,137

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
02-1299	Attorney V	FT	A	XE	Dillingham	NHH	25O / P	12.0		177,606	0	0	76,067	253,673	253,673
02-1300	Attorney III	FT	A	XE	Nome	NJJ	22B / C	12.0		108,936	0	0	55,504	164,440	164,440
02-1305	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		52,167	0	0	35,208	87,375	87,375
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13E / F	12.0		46,037	0	0	32,516	78,553	78,553
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295
02-1322	Attorney III	FT	A	XE	Fairbanks	NEE	22C / D	12.0		93,594	0	0	50,034	143,628	143,628
02-1323	Attorney II	FT	1	XE	Bethel	NII	20A / B	12.0		87,244	0	0	47,770	135,014	135,014
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		43,639	0	0	32,168	75,807	75,807
02-1325	Attorney IV	FT	A	XE	Ketchikan	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1326	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	10.0		55,448	0	0	33,657	89,105	89,105
02-1327	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,161	0	0	47,028	132,189	132,189
02-1328	Attorney IV	FT	A	XE	Kenai	NCC	24A / B	12.0		93,451	0	0	49,983	143,434	143,434
02-1329	Attorney III	FT	A	XE	Palmer	NBB	22A / B	12.0		78,927	0	0	44,805	123,732	123,732
02-1330	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		64,710	0	0	39,679	104,389	104,389
02-1331	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	159,947
02-1332	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		108,462	0	0	55,335	163,797	163,797
02-1333	Attorney III	FT	A	XE	Bethel	NII	22B / C	12.0		105,032	0	0	54,112	159,144	159,144
02-1334	Attorney IV	PT	A	XE	Anchorage	NAA	24K / L	9.0		84,753	0	0	36,465	121,218	121,218
02-1335	Attorney IV	FT	A	XE	Kenai	NCC	24D / E	12.0		103,036	0	0	53,400	156,436	156,436
02-1336	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,352	0	0	51,730	150,082	150,082
02-1337	Investigator III	FT	A	GP	Sitka	205	18J	12.0		73,392	0	0	42,775	116,167	116,167
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,623	0	0	29,310	64,933	64,933
02-1339	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		88,396	0	0	48,181	136,577	136,577
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13E / F	12.0		47,476	0	0	33,029	80,505	80,505
02-1342	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	187,117
02-1343	Attorney II	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,779	0	0	42,970	116,749	116,749
02-1344	Attorney IV	PT	A	XE	Anchorage	NAA	24A / B	9.6		69,462	0	0	31,430	100,892	100,892
02-1345	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		95,316	0	0	50,648	145,964	145,964
02-1346	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		92,303	0	0	49,574	141,877	141,877
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,418	0	0	33,871	82,289	82,289
02-1348	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		70,724	0	0	41,881	112,605	112,605
02-1349	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		110,740	0	0	56,147	166,887	166,887
02-1350	Attorney III	FT	A	XE	Kenai	NCC	22E / F	12.0		92,159	0	0	49,523	141,682	141,682
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J / K	12.0		77,134	0	0	44,166	121,300	121,300
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,730	0	0	30,061	67,791	67,791
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	36,825	93,528	93,528
02-1355	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	9.6		74,961	0	0	40,058	115,019	115,019
02-1356	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		66,084	0	0	40,227	106,311	106,311
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,890	0	0	29,405	65,295	65,295

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
02-1358	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		84,599	0	0	46,828	131,427	131,427
02-1359	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		91,749	0	0	49,377	141,126	141,126
02-1360	Attorney III	FT	A	XE	Anchorage	NAA	22A / B	12.0		76,331	0	0	43,880	120,211	120,211
02-1361	Attorney III	FT	A	XE	Bethel	NII	22D / E	12.0		111,724	0	0	56,498	168,222	168,222
02-1362	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,575	0	0	37,849	97,424	97,424
02-1363	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		97,824	0	0	51,542	149,366	149,366
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		62,949	0	0	38,545	101,494	101,494
02-1365	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		44,183	0	0	32,362	76,545	76,545
02-1366	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		54,180	0	0	35,925	90,105	90,105
02-1367	Law Office Assistant I	FT	1	GP	Palmer	200	11A / B	12.0		34,880	0	0	29,045	63,925	63,925
02-1368	Attorney II	FT	A	XE	Dillingham	NHH	20C / D	12.0		91,625	0	0	49,332	140,957	140,957
02-1370	Paralegal I	FT	A	GP	Palmer	200	14B / C	12.0		43,760	0	0	32,211	75,971	75,971
02-1371	Paralegal I	FT	A	GG	Anchorage	200	14A / B	12.0		42,085	0	0	31,614	73,699	73,699
02-1372	Paralegal II	FT	A	GP	Kenai	200	16C / D	12.0		51,612	0	0	35,010	86,622	86,622
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17C / D	12.0		84,444	0	0	46,715	131,159	131,159
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	34,688	85,398	85,398
02-1375	Attorney II	FT	A	XE	Anchorage	NAA	20C / D	12.0		72,115	0	0	42,377	114,492	114,492
02-1376	Attorney III	FT	A	XE	Anchorage	NAA	22B	12.0		77,832	0	0	44,415	122,247	122,247
02-1692	Attorney II	FT	A	XE	Fairbanks	NEE	20C / D	12.0		80,828	0	0	45,483	126,311	126,311
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	NAA	14A	12.0		43,544	0	0	4,925	48,469	48,469
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,711	0	0	1,098	10,809	10,809
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,042	0	0	1,023	10,065	10,065
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,611	0	0	974	9,585	9,585
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		8,782	0	0	993	9,775	9,775
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	9.0		25,833	0	0	2,922	28,755	28,755
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	5.0		14,780	0	0	1,672	16,452	16,452
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,559	0	0	1,081	10,640	10,640
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	3.0		13,002	0	0	1,471	14,473	14,473
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	4.0		11,481	0	0	1,299	12,780	12,780
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	3.0		9,733	0	0	1,101	10,834	10,834
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	3.0		12,399	0	0	1,402	13,801	13,801
02-N07042	Law Office Assistant I	NP	N	GP	Nome	99	11	3.0		9,467	0	0	1,071	10,538	10,538
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		11,365	0	0	1,285	12,650	12,650

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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	GF Amount
													Total Salary Costs:	14,608,229	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,981,468	
													Total Pre-Vacancy:	22,589,697	
													Minus Vacancy Adjustment of 6.19%:	(1,399,197)	
													Total Post-Vacancy:	21,190,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,190,500	
Total Component Months:		2,138.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,973,034	20,612,033	97.27%
1005 General Fund/Program Receipts	322,953	302,949	1.43%
1007 Interagency Receipts	137,148	128,653	0.61%
1037 General Fund / Mental Health	156,562	146,864	0.69%
Total PCN Funding:	22,589,697	21,190,500	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.

Line Item Detail
Department of Administration
Travel

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		581.4	486.3	486.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			581.4	441.3	486.3
72110	Employee Travel (Instate)	Instate Employee Travel	412.2	338.0	373.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	82.7	39.0	49.0
72410	Employee Travel (Out of state)	Out of State employee travel	7.3	11.1	11.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	58.9	42.0	42.0
72700	Moving Costs	Costs related to approved moving fees	20.3	11.2	11.2

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,638.6	3,763.4	3,638.4
Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,638.6	3,763.4	3,763.4
73025	Education Services		Education Services	11.0	17.0	17.0
73075	Legal & Judicial Svc		Court and legal costs	853.0	982.9	982.9
73150	Information Technlgy		Information technology costs	89.8	98.0	98.0
73156	Telecommunication		Telecommunications	135.7	143.0	143.0
73175	Health Services		Health services costs	97.0	178.0	178.0
73177	Medical		Costs for medical services related to case work	0.0	26.0	26.0
73225	Delivery Services		Courier and delivery fees	70.0	98.2	98.2
73525	Utilities		Utility costs	15.0	24.0	24.0
73650	Struc/Infstruct/Land		Structure repairs	195.1	273.0	273.0
73675	Equipment/Machinery		Equipment and office machine repairs	59.3	89.0	89.0
73750	Other Services (Non IA Svcs)		Photographic and audio processing and duplication, discovery copy, interpreter, printing and stipend costs	142.8	166.0	166.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	110.5	143.0	143.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	225.2	231.0	231.0
73809	Mail	Central Mail	Costs for central mail room services	6.7	19.0	19.0
73811	Building Leases	Leases	State facility rent	529.8	421.0	421.0
73812	Legal	Law	Legal services provided by the Department of Law	465.8	246.0	246.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.1	17.0	17.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.4	26.0	26.0
73816	ADA Compliance	Americans With		1.5	0.0	0.0

Line Item Detail
Department of Administration
Services

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,638.6	3,763.4	3,763.4	
	Disabilities					
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	0.0	9.0	9.0
73818	Training (Services-IA Svcs)	Administrative Services		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	10.5	22.3	22.3
73822	Construction (IA Svcs)			99.1	0.0	0.0
73827	Safety (IA Svcs)		Safety supplies	0.0	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet	Fuel and vehicle maintenance	5.3	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	502.9	512.0	512.0

Line Item Detail
Department of Administration
Commodities

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		286.5	246.4	246.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			286.5	246.4	246.4
74200	Business	Business and office supplies	285.5	243.5	243.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	1.6	1.6
74650	Repair/Maintenance (Commodities)	Maintenance of office supplies	0.4	1.3	1.3

Line Item Detail
Department of Administration
Capital Outlay

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	13.4	13.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	58.4	13.4
75700	Equipment	Equipment costs	0.0	58.4	13.4

Unrestricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				138.8	138.8	138.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Department-wide		11100	138.8	138.8	138.8

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				495.0	426.1	426.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Therapeutic Courts	various	11100	495.0	0.0	0.0
59410	Alaska Court System	Therapeutic Courts	various	11100	0.0	426.1	426.1

Restricted Revenue Detail
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				297.9	306.6	307.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		02120100		0.0	306.6	0.0
51060	GF Program Receipts Rules 39 money collected PFD's by the Department of Law to reimburse the state for the cost of Public Defender services		02120100	11100	297.9	0.0	307.3

**Inter-Agency Services
Department of Administration**

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor	
					Management Plan		
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	110.5	143.0	143.0
				73805 IT-Non-Telecommunication subtotal:	110.5	143.0	143.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	225.2	231.0	231.0
				73806 IT-Telecommunication subtotal:	225.2	231.0	231.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.7	19.0	19.0
				73809 Mail subtotal:	6.7	19.0	19.0
73811	Building Leases	State facility rent	Intra-dept	Leases	529.8	421.0	421.0
				73811 Building Leases subtotal:	529.8	421.0	421.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	465.8	246.0	246.0
				73812 Legal subtotal:	465.8	246.0	246.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.1	17.0	17.0
				73814 Insurance subtotal:	5.1	17.0	17.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.4	26.0	26.0
				73815 Financial subtotal:	7.4	26.0	26.0
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.5	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	9.0	9.0
				73816 ADA Compliance subtotal:	1.5	9.0	9.0
73818	Training (Services-IA Svcs)		Intra-dept	Administrative Services	0.1	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	10.5	22.3	22.3
				73819 Commission Sales (IA Svcs) subtotal:	10.5	22.3	22.3
73822	Construction (IA Svcs)		Inter-dept		99.1	0.0	0.0
				73822 Construction (IA Svcs) subtotal:	99.1	0.0	0.0
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	State Equipment Fleet	5.3	21.0	21.0
				73848 State Equip Fleet subtotal:	5.3	21.0	21.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	502.9	512.0	512.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	502.9	512.0	512.0
				Public Defender Agency total:	1,969.9	1,667.3	1,667.3
				Grand Total:	1,969.9	1,667.3	1,667.3

Inter-Agency Services
Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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