

State of Alaska FY2015 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 <https://omb.alaska.gov/results>.)

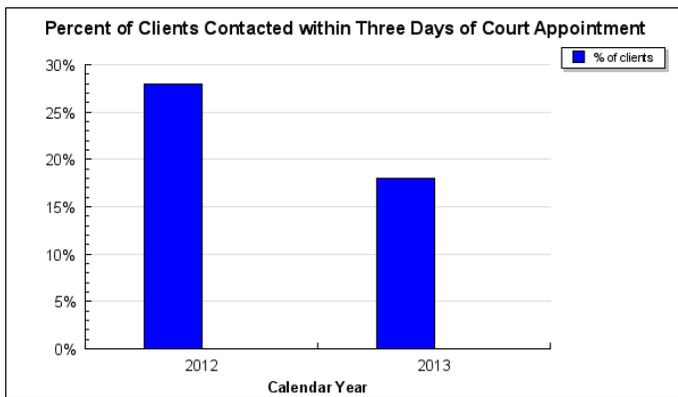
Core Services

- Establish immediate contact with the clients.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

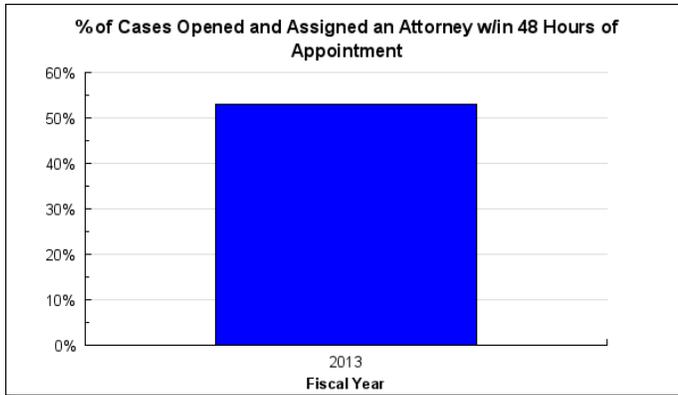
Measures by Core Service

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

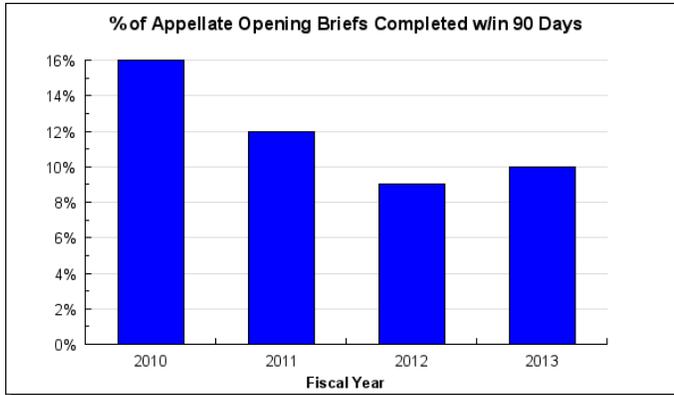
1. Establish immediate contact with the clients.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2013

The agency began scanning files in the Anchorage Office in 2011 as part of a strategy to increase efficiency and reduce costs through electronic document processing and archiving. The agency is currently scanning and archiving files in 9 of 13 offices.

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 FY2015

The agency will be looking to complete the file scanning and archiving project and expand the project to include electronic receipt and processing of discovery.

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,839.0	21,850.9	22,025.2
72000 Travel	434.8	486.3	486.3
73000 Services	3,742.2	3,616.7	3,515.7
74000 Commodities	332.4	259.8	259.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,348.4	26,213.7	26,287.0
Funding Sources:			
1004 General Fund Receipts	24,233.0	25,155.5	25,166.0
1005 General Fund/Program Receipts	306.6	313.1	310.5
1007 Interagency Receipts	495.0	428.9	494.2
1037 General Fund / Mental Health	175.0	177.4	177.5
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	25,348.4	26,213.7	26,287.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	306.6	313.1	310.5
Interagency Receipts	51015	495.0	428.9	494.2
Mental Health Trust Authority Auth.Rec.	51410	138.8	138.8	138.8
Restricted Total		940.4	880.8	943.5
Total Estimated Revenues		940.4	880.8	943.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	25,332.9	313.1	567.7	0.0	26,213.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-52.7	-3.0	-1.6	0.0	-57.3
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements	0.0	0.0	66.1	0.0	66.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-77.0	-0.9	-0.3	0.0	-78.2
-FY2015 Salary Increases	147.4	1.3	1.1	0.0	149.8
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	-7.1	0.0	0.0	0.0	-7.1
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	0.0	0.0	138.8	0.0	138.8
FY2015 Governor	25,343.5	310.5	633.0	0.0	26,287.0

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	174	174	Annual Salaries	15,374,187
Part-time	1	1	COLA	159,536
Nonpermanent	15	12	Premium Pay	0
			Annual Benefits	8,149,255
			<i>Less 7.00% Vacancy Factor</i>	<i>(1,657,808)</i>
			Lump Sum Premium Pay	0
Totals	190	187	Total Personal Services	22,025,170

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	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 II	1	0	0	0	1
Attorney I	1	0	0	0	1
Attorney II	8	2	1	4	15
Attorney III	9	2	2	12	25
Attorney IV	19	7	1	22	49
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	0	1	0	1	2
Investigator III	4	1	1	7	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	4	1	11	25
Law Office Assistant II	3	0	1	10	14
Law Office Manager I	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	2	3
Paralegal II	3	0	1	4	8
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	79	20	9	79	187

Component Detail All Funds
Department of Administration

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	20,839.0	21,253.2	21,829.2	21,850.9	22,025.2	174.3	0.8%
72000 Travel	434.8	486.3	486.3	486.3	486.3	0.0	0.0%
73000 Services	3,742.2	3,638.4	3,638.4	3,616.7	3,515.7	-101.0	-2.8%
74000 Commodities	332.4	246.4	246.4	259.8	259.8	0.0	0.0%
75000 Capital Outlay	0.0	13.4	13.4	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	25,348.4	25,637.7	26,213.7	26,213.7	26,287.0	73.3	0.3%
Fund Sources:							
1004Gen Fund (UGF)	24,233.0	24,586.6	25,155.5	25,155.5	25,166.0	10.5	0.0%
1005GF/Prgm (DGF)	306.6	309.0	313.1	313.1	310.5	-2.6	-0.8%
1007I/A Rcpts (Other)	495.0	427.3	428.9	428.9	494.2	65.3	15.2%
1037GF/MH (UGF)	175.0	176.0	177.4	177.4	177.5	0.1	0.1%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	24,408.0	24,762.6	25,332.9	25,332.9	25,343.5	10.6	0.0%
Designated General (DGF)	306.6	309.0	313.1	313.1	310.5	-2.6	-0.8%
Other Funds	633.8	566.1	567.7	567.7	633.0	65.3	11.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	170	170	174	174	0	0.0%
Permanent Part Time	1	5	5	1	1	0	0.0%
Non Permanent	15	14	14	15	12	-3	-20.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		25,637.7	21,253.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
1004 Gen Fund		24,586.6										
1005 GF/Prgm		309.0										
1007 I/A Rcpts		427.3										
1037 GF/MH		176.0										
1092 MHTAAR		138.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-540.4										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		1.6										
1037 GF/MH		0.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1,059.1	1,059.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,057.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		26,213.7	21,829.2	486.3	3,638.4	246.4	13.4	0.0	0.0	170	5	14
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs												
LIT		0.0	21.7	0.0	-21.7	13.4	-13.4	0.0	0.0	0	0	0

A line item transfer to the personal services line is necessary to adhere to the vacancy factor guidelines.

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	
Extend Attorney I (02-TPX002) for Caseload Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Attorney I (02-TPX002), range 18, in Anchorage is extended to 06/30/2015, effective 07/01/2013.												
Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
A position adjustment is necessary to reconcile the payroll systems and the budget system. PCN 02-1248, 02-1272, 02-1334 and 02-1344 are in the budget system as PFT and are in the payroll system and the Online Position Description as PFT. PCN 02-1334 was changed to full time 5/16/06, PCN 02-1344 was change to full time 8/16/06 all other PCN's have been full time since prior to 2005, the Online Position Description system's inception.												
Subtotal		26,213.7	21,850.9	486.3	3,616.7	259.8	0.0	0.0	0.0	174	1	15

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)												
	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										

The 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.

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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 level of funding and momentum of effort.

The Trust may request this project transition to GF/MH in FY2018.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-57.3	-57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.0										
1005 GF/Prgm		-3.0										
1007 I/A Rcpts		-1.6										

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	
1037 GF/MH		-0.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse FY2014 MH Trust Recommendation												
1092 MHTAAR	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Long-Term Vacant Position (02-N07038)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Law Office Assistant I 02-N07038, range 11, located in Kotzebue												
Delete Law Office Manager II (02-1241) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to a reclassification, Law Office Manager II 02-1241, range 16 in Anchorage is deleted and Attorney IV 02-1377, range 24 located in Anchorage is created.												
Add Attorney (02-1377) due to Reclassification												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to a reclassification, Attorney IV 02-1377, range 24 located in Anchorage was created and Law Office Manager II 02-1241, range 16 in Anchorage was deleted as an offset.												
Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements												
1007 I/A Rcpts	Trin	66.1	66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from Division of Personnel to bring three unbudgeted reimbursable service agreements with the Alaska Court System on budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-78.2	-78.2	0.0	0.0	0.0	0.0	0.0	0.0	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		
1005 GF/Prgm		-0.9											
1007 I/A Rcpts		-0.3											
1037 GF/MH		-0.5											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-78.2													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-54.5													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-23.7													
Delete Long-Term Vacant Positions (02-N07040, 02-N07042)													
	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-7.1											
The following vacant positions are being deleted: Non-permanent Law Office Assistant, 02-N07040, range 11, located in Barrow Non-permanent Law Office Assistant, 02-N07042, range 11, located in Nome													
FY2015 Salary Increases													
	SalAdj	149.8	149.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.1											
1005 GF/Prgm		1.3											
1007 I/A Rcpts		1.1											
1037 GF/MH		1.3											
Cost of living allowance for certain bargaining units: \$149.8													
Year two cost of living allowance for non-covered employees - 1%: \$101.3													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$41.3													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2													
Totals		26,287.0	22,025.2	486.3	3,515.7	259.8	0.0	0.0	0.0	0.0	174	1	12

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	13B / C	12.0		55,637	749	0	36,081	92,467	92,467
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,828	496	0	29,567	66,891	66,891
02-1103	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		59,700	804	0	37,488	97,992	97,992
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11G	12.0		62,784	845	0	38,556	102,185	102,185
02-1106	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		101,808	0	0	51,750	153,558	153,558
02-1108	Investigator III	FT	A	GP	Palmer	200	18B / C	12.0		57,843	779	0	36,845	95,467	95,467
02-1109	Attorney III	FT	A	XE	Kenai	N00	22B / C	12.0		83,474	0	0	45,401	128,875	128,875
02-1117	Attorney V	FT	A	XE	Nome	N37	25K	12.0		162,972	2,094	0	69,911	234,977	234,977
02-1118	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,452	0	0	54,397	163,849	163,849
02-1119	Investigator III	FT	A	GP	Palmer	200	18C / D	12.0		61,187	824	0	38,003	100,014	100,014
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,840	509	0	29,918	68,267	68,267
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24C / D	12.0		144,396	1,855	0	64,616	210,867	210,867
02-1122	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,263	1,054	0	43,596	122,913	122,913
02-1123	Attorney V	FT	A	XE	Palmer	N00	25F / J	12.0		116,727	0	0	56,731	173,458	173,458
02-1124	Attorney V	FT	A	XE	Bethel	N50	25K / L	12.0		180,393	2,318	0	74,876	257,587	257,587
02-1127	Investigator II	FT	A	GP	Dillingham	237	16L / M	12.0		91,259	1,229	0	48,417	140,905	140,905
02-1128	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		84,648	1,140	0	45,807	131,595	131,595
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,340	503	0	29,745	67,588	50,691
02-1130	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,076	1,011	0	42,493	118,580	118,580
02-1133	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1134	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		94,241	1,269	0	49,129	144,639	144,639
02-1135	Paralegal II	FT	A	GP	Juneau	205	16C / D	12.0		55,666	749	0	36,091	92,506	0
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27M	12.0		137,652	1,769	0	62,694	202,115	202,115
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		73,139	985	0	41,966	116,090	116,090
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		43,154	581	0	31,582	75,317	75,317
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13J	12.0		50,076	674	0	34,155	84,905	84,905
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11N	12.0		52,020	700	0	34,828	87,548	87,548
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25J / K	12.0		131,149	0	0	60,841	191,990	191,990
02-1207	Attorney IV	FT	A	XE	Juneau	N05	24K	12.0		116,208	1,493	0	56,583	174,284	174,284
02-1208	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		88,764	1,195	0	47,233	137,192	137,192
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		112,544	0	0	55,468	168,012	168,012
02-1210	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	172,494
02-1211	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		113,970	1,465	0	55,945	171,380	171,380
02-1212	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,297	109,022	76,315
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13C / D	12.0		45,257	609	0	32,486	78,352	78,352
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,344	422	0	27,668	59,434	59,434
02-1216	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		112,544	0	0	55,468	168,012	168,012
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18P	12.0		88,044	1,185	0	47,303	136,532	136,532

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 III	FT	A	XE	Kodiak	N11	22B / C	12.0		89,606	1,206	0	47,524	138,336	138,336
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,686	1,046	0	43,716	122,448	122,448
02-1220	Attorney VI	FT	A	XE	Anchorage	N00	26F / J	12.0		114,850	1,476	0	56,196	172,522	172,522
02-1221	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		133,682	1,718	0	61,563	196,963	196,963
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25C / D	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1223	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		113,532	0	0	55,810	169,342	169,342
02-1224	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,075	1,415	0	52,881	159,371	159,371
02-1225	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		120,072	1,543	0	57,684	179,299	179,299
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26K / L	12.0		123,818	1,591	0	58,752	184,161	184,161
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,219	568	0	31,434	74,221	74,221
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,507	411	0	27,378	58,296	58,296
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		116,450	1,496	0	56,652	174,598	174,598
02-1231	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,022	1,199	0	47,322	137,543	137,543
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		53,712	723	0	35,414	89,849	89,849
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,112	607	0	32,260	77,979	77,979
02-1234	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1235	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		102,576	0	0	52,016	154,592	154,592
02-1236	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		137,832	1,771	0	62,746	202,349	202,349
02-1237	Attorney V	FT	A	XE	Bethel	N50	25F / J	12.0		171,478	2,203	0	72,335	246,016	246,016
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22B / C	12.0		81,024	1,091	0	44,552	126,667	126,667
02-1239	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		106,148	0	0	53,253	159,401	159,401
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		75,984	0	0	42,807	118,791	118,791
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		0	0	0	0	0	0
02-1242	Attorney III	FT	A	XE	Juneau	N05	22D / E	12.0		91,032	1,226	0	48,018	140,276	140,276
02-1243	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,261	1,013	0	42,557	118,831	118,831
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,792	522	0	30,247	69,561	69,561
02-1245	Paralegal I	FT	A	GP	Bethel	250	14F / G	12.0		76,617	1,032	0	43,346	120,995	120,995
02-1246	Attorney IV	FT	A	XE	Bethel	N50	24E / F	12.0		151,518	1,947	0	66,646	220,111	220,111
02-1247	Attorney V	FT	A	XE	Juneau	N05	25O / P	12.0		150,156	1,930	0	66,258	218,344	218,344
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24D / E	12.0		109,818	1,478	0	54,524	165,820	165,820
02-1249	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		111,368	1,499	0	55,061	167,928	167,928
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		44,240	596	0	31,958	76,794	76,794
02-1251	Attorney V	FT	A	XE	Kenai	N00	25M	12.0		141,408	0	0	63,765	205,173	205,173
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24O	12.0		205,176	2,637	0	81,939	289,752	289,752
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13D / E	12.0		60,390	813	0	37,727	98,930	98,930
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13G / J	12.0		79,725	1,073	0	44,423	125,221	125,221
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24E / F	12.0		160,936	2,068	0	69,330	232,334	232,334
02-1257	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		105,656	0	0	53,082	158,738	158,738

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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		62,695	844	0	38,525	102,064	102,064
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,656	507	0	29,854	68,017	68,017
02-1260	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		102,576	0	0	52,016	154,592	154,592
02-1261	Attorney II	FT	A	XE	Barrow	N50	20C / D	12.0		106,836	1,438	0	53,491	161,765	161,765
02-1262	Attorney III	FT	A	XE	Bethel	N50	22F	12.0		134,700	1,731	0	61,853	198,284	198,284
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		96,665	1,301	0	49,969	147,935	147,935
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24B / C	12.0		90,921	1,224	0	47,980	140,125	140,125
02-1265	Attorney II	FT	A	XE	Juneau	N05	20E / F	12.0		80,098	1,078	0	44,232	125,408	125,408
02-1266	Attorney III	FT	A	XE	Palmer	N00	22J	12.0		95,316	0	0	49,502	144,818	144,818
02-1267	Attorney III	FT	A	XE	Fairbanks	N03	22A / B	12.0		82,043	0	0	44,905	126,948	126,948
02-1268	Investigator III	FT	A	GP	Nome	237	18L / M	12.0		106,225	1,430	0	53,600	161,255	161,255
02-1269	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		87,265	1,175	0	46,714	135,154	135,154
02-1270	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		113,385	0	0	55,759	169,144	169,144
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		67,812	913	0	40,297	109,022	109,022
02-1272	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		76,748	1,033	0	43,072	120,853	120,853
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		47,388	638	0	33,224	81,250	81,250
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20M / N	12.0		93,219	1,255	0	48,920	143,394	143,394
02-1275	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		57,843	779	0	36,845	95,467	95,467
02-1276	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		108,116	0	0	53,934	162,050	162,050
02-1277	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		85,902	1,157	0	46,242	133,301	133,301
02-1278	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		114,660	1,473	0	56,142	172,275	172,275
02-1279	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,396	1,419	0	52,992	159,807	159,807
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		100,028	1,347	0	51,133	152,508	152,508
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M / N	8.0		31,481	424	0	16,506	48,411	48,411
02-1282	Attorney IV	FT	A	XE	Sitka	N05	24K	12.0		116,208	1,493	0	56,583	174,284	174,284
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13K / L	12.0		54,797	738	0	35,790	91,325	91,325
02-1284	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		105,492	0	0	53,026	158,518	158,518
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	603	15B / D	12.0		51,606	695	0	34,509	86,810	86,810
02-1287	Investigator III	FT	A	GP	Bethel	250	18O / P	12.0		129,684	1,666	0	60,744	192,094	192,094
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,028	754	0	36,216	92,998	92,998
02-1289	Investigator III	FT	A	GP	Kenai	200	18B / C	12.0		58,586	789	0	37,102	96,477	96,477
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		86,016	1,158	0	46,281	133,455	133,455
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		72,840	981	0	41,718	115,539	115,539
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		90,514	0	0	47,839	138,353	138,353
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24E / F	12.0		101,148	1,362	0	51,521	154,031	154,031
02-1295	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,199	1,430	0	53,270	160,899	160,899
02-1296	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		89,773	0	0	47,582	137,355	137,355
02-1297	Law Office Assistant I	FT	A	GP	Kenai	200	11A / B	12.0		35,760	481	0	29,197	65,438	65,438
02-1298	Attorney VI	FT	A	XE	Anchorage	N00	26N / O	12.0		142,370	1,829	0	64,039	208,238	208,238

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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 IV	FT	A	XE	Dillingham	N37	24F	12.0		140,880	1,810	0	63,614	206,304	206,304
02-1300	Attorney III	FT	A	XE	Nome	N37	22B / C	12.0		110,450	1,487	0	54,743	166,680	166,680
02-1305	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		53,169	716	0	35,226	89,111	89,111
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		48,174	649	0	33,320	82,143	82,143
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,057	526	0	30,339	69,922	69,922
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24A / D	12.0		93,451	0	0	48,856	142,307	142,307
02-1323	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		154,248	1,982	0	67,424	223,654	223,654
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		44,077	593	0	32,078	76,748	76,748
02-1325	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		106,359	1,432	0	53,326	161,117	161,117
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		87,732	1,181	0	46,875	135,788	135,788
02-1327	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		91,201	1,228	0	48,077	140,506	140,506
02-1328	Attorney II	FT	A	XE	Kenai	N00	20A / B	12.0		93,451	0	0	48,856	142,307	142,307
02-1329	Attorney III	FT	A	XE	Palmer	N00	22A / B	12.0		78,927	0	0	43,826	122,753	122,753
02-1330	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,468	908	0	40,178	108,554	108,554
02-1331	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1332	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		108,462	0	0	54,054	162,516	162,516
02-1333	Attorney III	FT	A	XE	Bethel	N50	22A / B	12.0		117,924	1,515	0	57,072	176,511	176,511
02-1334	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	172,494
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		103,036	0	0	52,175	155,211	155,211
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,688	1,383	0	52,055	156,126	156,126
02-1337	Investigator III	FT	A	GP	Sitka	205	18J / K	12.0		75,400	1,015	0	42,925	119,340	119,340
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,293	502	0	29,728	67,523	67,523
02-1339	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		73,596	991	0	41,980	116,567	116,567
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13F	12.0		48,024	647	0	33,268	81,939	81,939
02-1342	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,645	0	59,958	189,655	189,655
02-1343	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		76,981	1,036	0	43,152	121,169	121,169
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		101,708	1,369	0	51,715	154,792	154,792
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		99,468	1,339	0	50,940	151,747	151,747
02-1346	Attorney IV	FT	A	XE	Palmer	N00	24A / B	12.0		92,303	0	0	48,458	140,761	140,761
02-1347	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,202	662	0	33,852	83,716	83,716
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		81,514	1,097	0	44,722	127,333	127,333
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		110,740	0	0	54,843	165,583	165,583
02-1350	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		92,159	0	0	48,408	140,567	140,567
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	120,320
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,665	507	0	29,857	68,029	68,029
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		59,246	798	0	37,331	97,375	97,375
02-1355	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	9.6		80,722	1,087	0	41,149	122,958	122,958
02-1356	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		68,844	927	0	40,334	110,105	110,105
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,072	486	0	29,306	65,864	65,864

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	N00	22D / E	12.0		84,599	0	0	45,790	130,389	130,389
02-1359	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		90,884	0	0	47,967	138,851	138,851
02-1360	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		80,421	1,083	0	44,344	125,848	125,848
02-1361	Attorney IV	FT	A	XE	Bethel	N50	24F / J	12.0		156,172	2,007	0	67,973	226,152	226,152
02-1362	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,201	837	0	38,354	101,392	101,392
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24B / C	12.0		97,824	0	0	50,370	148,194	148,194
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17J	12.0		66,432	894	0	39,643	106,969	106,969
02-1365	Paralegal I	FT	A	GP	Palmer	200	14A / B	12.0		43,165	581	0	31,762	75,508	75,508
02-1366	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		56,692	763	0	36,446	93,901	93,901
02-1367	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,472	491	0	29,444	66,407	66,407
02-1368	Attorney II	FT	A	XE	Dillingham	N37	20B / C	12.0		96,903	1,305	0	50,051	148,259	148,259
02-1370	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,676	682	0	34,363	85,721	85,721
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	681	0	34,340	85,630	85,630
02-1372	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		54,068	728	0	35,538	90,334	90,334
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17D / E	12.0		88,251	1,188	0	47,375	136,814	136,814
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,872	671	0	34,084	84,627	84,627
02-1375	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		82,984	1,117	0	45,231	129,332	129,332
02-1376	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,490	0	54,821	166,987	166,987
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1692	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		80,828	0	0	44,485	125,313	125,313
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A	6.0		21,986	243	0	2,346	24,575	24,575
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	1.0		3,237	36	0	345	3,618	3,618
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	1.0		3,014	33	0	322	3,369	3,369
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	1.0		2,927	32	0	312	3,271	3,271
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	1.0		2,956	33	0	315	3,304	3,304
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	1.0		3,186	35	0	340	3,561	3,561
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	1.0		0	0	0	0	0	0
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	1.0		2,870	32	0	306	3,208	3,208
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	250	11	1.0		0	0	0	0	0	0
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	1.0		4,133	46	0	441	4,620	4,620
02-N07042	Law Office Assistant I	NP	N	GP	Nome	237	11	1.0		0	0	0	0	0	0
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	1.0		3,788	42	0	404	4,234	4,234
02-TPX002	Attorney I	NP	A	XE	Anchorage	N00	18A	6.0		29,046	321	0	3,099	32,466	32,466

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: FY2015 Governor (11059)
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:	15,374,187	
													Total COLA:	159,536	
													Total Premium Pay:	0	
													Total Benefits:	8,149,255	
													Total Pre-Vacancy:	23,682,978	
													Minus Vacancy Adjustment of 7.00%:	(1,657,808)	
													Total Post-Vacancy:	22,025,170	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,025,170	
Total Component Months:		2,115.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,053,810	21,440,044	97.34%
1005 General Fund/Program Receipts	325,053	302,299	1.37%
1007 Interagency Receipts	142,110	132,162	0.60%
1037 General Fund / Mental Health	162,005	150,665	0.68%
Total PCN Funding:	23,682,978	22,025,170	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		434.8	486.3	486.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			434.8	486.3	486.3
72110	Employee Travel (Instate)	Instate Employee Travel	264.9	312.0	312.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	72.0	85.0	85.0
72410	Employee Travel (Out of state)	Out of State employee travel	6.0	11.1	11.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	71.8	57.0	57.0
72700	Moving Costs	Employee move authorization requests	20.1	21.2	21.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,742.2	3,616.7	3,515.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,742.2	3,616.7	3,515.7
73025	Education Services		4.3	6.0	5.2
73075	Legal & Judicial Svc	Attorney contracts, expert and non-expert witness and transcription	1,072.0	901.2	867.7
73150	Information Technlgy		81.8	98.0	81.1
73156	Telecommunication		201.4	143.0	199.7
73175	Health Services	Psychiatric and medical	45.9	183.0	62.0
73225	Delivery Services	Freight, courier and postage	91.9	98.2	91.2
73525	Utilities		18.6	15.0	18.3
73650	Struc/Infstruct/Land		324.6	175.0	321.8
73675	Equipment/Machinery		56.1	56.0	55.6
73750	Other Services (Non IA Svcs)	Interpreter, print/copy/graphics, stipend and dry cleaning	106.7	150.0	105.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	118.3	112.0	117.3
73806	IT-Telecommunication	Enterprise Technology Services	232.6	235.0	230.6
73809	Mail	Central Mail	6.9	9.0	6.8
73811	Building Leases	Leases	238.3	421.0	236.2
73812	Legal	Law	438.1	465.5	434.3
73814	Insurance	Risk Management	5.3	7.0	5.3
73815	Financial	Finance	7.4	9.0	7.3
73816	ADA Compliance	Personnel	1.6	2.0	15.9

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,742.2	3,616.7	3,515.7
73819	Commission Sales (IA Svcs)	E-Travel	9.8	12.5	9.7
73822	Construction (IA Svcs)		129.0	0.0	97.1
73848	State Equip Fleet	State Equipment Fleet	4.3	6.3	4.4
73979	Mgmt/Consulting (IA Svcs)	Admin	547.3	512.0	542.4

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		332.4	259.8	259.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			332.4	259.8	259.8
74200	Business	Office supplies, IT equipment, furniture, books and subscriptions	320.7	257.5	253.8
74480	Household & Instit.		1.2	1.3	1.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance (office equipment)	10.5	1.0	5.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				495.0	428.9	494.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts I/A receipts from Court System	Therapeutic Courts	various	11100	495.0	428.9	494.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				306.6	313.1	310.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59530	Receipts For Services Rule 39 money (PFDs collected by LAW to reimburse for cost of counsel)		02120100	11100	306.6	313.1	310.5

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income	Department-wide	02120431	11100	138.8	138.8	138.8
	MHTAAR Grant to fund Bethel Protective Services Specialist						

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Intra-dept	Enterprise Technology Services	118.3	112.0	117.3
73805 IT-Non-Telecommunication subtotal:				118.3	112.0	117.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	232.6	235.0	230.6
73806 IT-Telecommunication subtotal:				232.6	235.0	230.6
73809	Mail	Intra-dept	Central Mail	6.9	9.0	6.8
73809 Mail subtotal:				6.9	9.0	6.8
73811	Building Leases	Intra-dept	Leases	238.3	421.0	236.2
73811 Building Leases subtotal:				238.3	421.0	236.2
73812	Legal	Inter-dept	Law	438.1	465.5	434.3
73812 Legal subtotal:				438.1	465.5	434.3
73814	Insurance	Intra-dept	Risk Management	5.3	7.0	5.3
73814 Insurance subtotal:				5.3	7.0	5.3
73815	Financial	Intra-dept	Finance	7.4	9.0	7.3
73815 Financial subtotal:				7.4	9.0	7.3
73816	ADA Compliance	Intra-dept	Personnel	1.6	2.0	15.9
73816 ADA Compliance subtotal:				1.6	2.0	15.9
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	9.8	12.5	9.7
73819 Commission Sales (IA Svcs) subtotal:				9.8	12.5	9.7
73822	Construction (IA Svcs)	Inter-dept		129.0	0.0	97.1
73822 Construction (IA Svcs) subtotal:				129.0	0.0	97.1
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	4.3	6.3	4.4
73848 State Equip Fleet subtotal:				4.3	6.3	4.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	547.3	512.0	542.4
73979 Mgmt/Consulting (IA Svcs) subtotal:				547.3	512.0	542.4
Public Defender Agency total:				1,738.9	1,791.3	1,707.3
Grand Total:				1,738.9	1,791.3	1,707.3