

**State of Alaska
FY2016 Governor Amended 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>.)

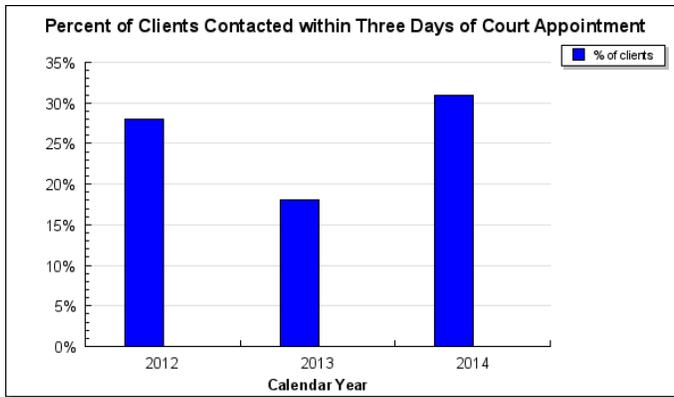
Core Services

- Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.
- Timely review of case materials to advise clients.
- Timely actions taken on behalf of clients.

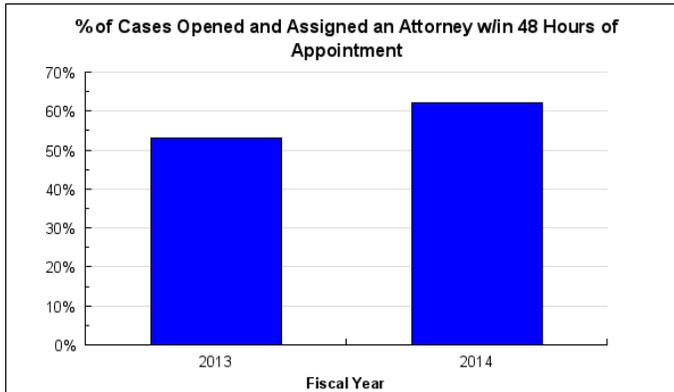
Measures by Core Service

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

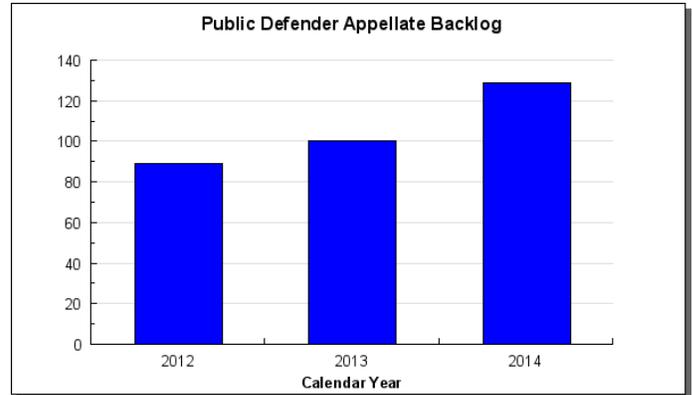
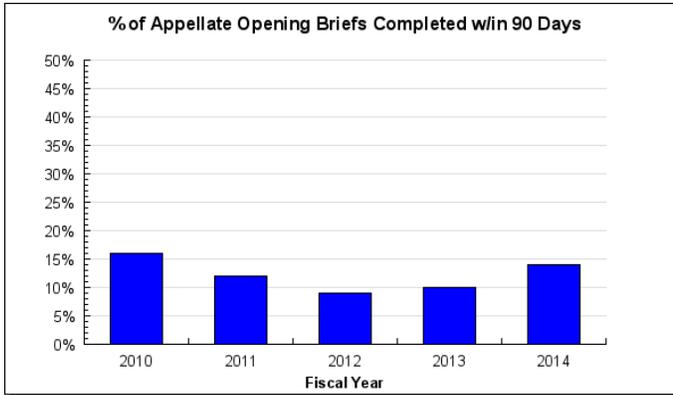
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2014

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 digitally archiving files from all of its 13 offices statewide.

The agency has increased appellate production in both opening brief filings and other appellate actions that include other briefing, oral arguments and filings in the Supreme Court.

The agency has improved the rate at which attorneys contact clients immediately after case opening. This performance measure is designed to encourage attorney-client communication early in the legal process to promote timely resolution of cases.

The agency has sought and implemented low cost web based training options for attorneys and staff.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload as a result of increased trials throughout the State and increased appellate filings coupled with new filing deadlines established in the Court of Appeals, limiting the length of time available to file opening briefs. The increase in workloads presents substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2016

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

The agency will continue seeking methods to increase responsiveness to the Court of Appeals filing deadlines and increased trial rates.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,899.6	22,058.2	22,474.5
72000 Travel	542.7	471.1	390.1
73000 Services	4,206.6	4,017.7	3,715.7
74000 Commodities	233.8	359.8	239.1
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	26,882.7	26,906.8	26,819.4
Funding Sources:			
1004 General Fund Receipts	25,758.4	25,785.8	25,689.2
1005 General Fund/Program Receipts	313.1	310.5	313.7
1007 Interagency Receipts	495.0	494.2	497.0
1037 General Fund / Mental Health	177.4	177.5	180.7
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	26,882.7	26,906.8	26,819.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	313.1	310.5	313.7
Interagency Receipts	51015	495.0	494.2	497.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	138.8	138.8
Restricted Total		808.1	943.5	949.5
Total Estimated Revenues		808.5	943.5	949.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	25,963.3	310.5	633.0	0.0	26,906.8
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	378.1	3.5	2.8	0.0	384.4
-FY2016 Health Insurance Rate Reduction	-33.0	-0.3	0.0	0.0	-33.3
-MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)	0.0	0.0	138.8	0.0	138.8
Proposed budget decreases:					
-Reduce Staff and Expert Witness Travel	-51.0	0.0	0.0	0.0	-51.0
-Reduce Contractual Costs	-387.5	0.0	0.0	0.0	-387.5
FY2016 Governor Amended	25,869.9	313.7	635.8	0.0	26,819.4

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	174	174	Annual Salaries	15,445,646
Part-time	1	1	COLA	466,127
Nonpermanent	12	12	Premium Pay	0
			Annual Benefits	8,115,954
			<i>Less 6.46% Vacancy Factor</i>	<i>(1,553,227)</i>
			Lump Sum Premium Pay	0
Totals	187	187	Total Personal Services	22,474,500

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 II	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney I	1	0	0	0	1
Attorney II	6	4	0	13	23
Attorney III	12	1	3	8	24
Attorney IV	17	6	1	17	41
Attorney V	8	1	1	5	15
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator I	0	0	0	1	1
Investigator II	0	1	1	0	2
Investigator III	4	1	0	6	11
Investigator IV	1	0	0	1	2
Law Office Assistant I	9	5	1	11	26
Law Office Assistant II	3	0	1	10	14
Law Office Manager I	0	1	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal I	3	0	0	1	4
Paralegal II	2	0	1	5	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,474.5	416.3	1.9%
72000 Travel	542.7	501.3	471.1	471.1	390.1	-81.0	-17.2%
73000 Services	4,206.6	4,017.7	4,017.7	4,017.7	3,715.7	-302.0	-7.5%
74000 Commodities	233.8	359.8	359.8	359.8	239.1	-120.7	-33.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,882.7	26,937.0	26,906.8	26,906.8	26,819.4	-87.4	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	25,689.2	-96.6	-0.4%
1005GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	3.2	1.0%
1007I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	2.8	0.6%
1037GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	3.2	1.8%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	25,935.8	25,993.5	25,963.3	25,963.3	25,869.9	-93.4	-0.4%
Designated General (DGF)	313.1	310.5	310.5	310.5	313.7	3.2	1.0%
Other Funds	633.8	633.0	633.0	633.0	635.8	2.8	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	15	12	12	12	12	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,816.0										
1005 GF/Prgm		310.5										
1007 I/A Rcpts		494.2										
1037 GF/MH		177.5										
1092 MHTAAR		138.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.2										
Allocate agency-wide unallocated reduction among components.												
Subtotal		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Associate Attorney I (02-1356)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete partially exempt Associate Attorney I (02-1356) and replace with Paralegal I/II (02-1378) in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021356: Full-Time, Classified, Associate Attorney I, range 14/16, Anchorage												
Add Paralegal I/II (02-1378) for the Appellate Unit												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Paralegal I/II in Anchorage to assist the Deputy Director for the Appellate Unit. Replace 02-#004 with 02-1378.												
021378: Full-Time, Classified, Flex Paralegal I/II, range 14/16, Anchorage												
Subtotal		26,906.8	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1005 GF/Prgm		3.5										

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	
1007 I/A Rcpts		2.8										
1037 GF/MH		3.3										
Cost of living adjustment for certain bargaining units: \$384.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$261.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$100.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$22.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.9										
1005 GF/Prgm		-0.3										
1037 GF/MH		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-33.3												
Reverse Mental Health 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										
MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)												
	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 level of funding and momentum of effort.

The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.

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	
Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending												
	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
A line item adjustment from commodities to the services line is necessary and is based on historic expenditures. The commodities accounts are generally non-litigation expenses and can be monitored and adjusted. This line item transfer to services (specifically attorney contracts and expert witness) is necessary to help address the appellate backlog and to help facilitate the agency's management of cases statewide. Funding is also needed in the personal services line to fund positions. Increased costs are due position in longevity and utilizing less expensive staff rather than contractors.												
Reduce Staff and Expert Witness Travel												
	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.0										
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer funds being available for staff and expert witness travel.												
Reduce Contractual Costs												
	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-387.5										

Implementing these budget reductions would require a significant reduction in attorney positions. The agency's budget is approximately 82% personal services. The remaining is comprised of administrative and necessary litigation expenses over which the agency has little control. The agency currently has insufficient non-attorney positions to provide adequate support to staff attorneys. The proposed reductions in funding would require the agency to increase vacant attorney positions by approximately 4 and 17 for the respective proposed reductions, as well as eliminate contract attorney expenses dedicated to reducing the appellate backlog. This is a 7.5% and 10% reduction in attorney staff respectively when combined with the 4 attorney positions (There currently 4 attorney positions and 1 support staff position that are being held vacant) that are held vacant to meet current budget limitations.

Any increase in vacant attorney positions would undermine the agency's mission to provide constitutionally mandated defense services to indigent clients, which puts the agency at risk of failing to properly execute its mission. This would result in increased delays and increased instances of ineffective assistance of counsel. These outcomes would increase the cost of criminal justice across the entire system and, at some point, require the agency to oppose its appointment in new cases.

The agency currently requires supplemental funding on an annual basis to meet its constitutional obligations. Additionally, maintaining 5 vacant positions further undermines the agency's ability to absorb workload increases without delay and unnecessary expense. The agency recommends that the administration support an increase in funding to fully fund all positions and anticipated litigation expenses so the agency does not require supplemental funding in FY16.

Budget Reduction Plan and Impact of Reduction

Assumptions: The following reduction scenarios assume that administrative and litigation expenses will continue to increase at historical levels of approximately 5%. The agency has limited or no control over these expenses as they are either necessary to support agency attorneys who appear in court locations across the state, necessary to fund the facilities of representation as required by statute and the constitution, or an administrative chargeback.

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>Criminal Division: The agency would apply most personal services reductions to the criminal trial division because this division has the most attorney positions and could more easily absorb the increase in the workload for each attorney.</p> <p>The agency would likely hold attorney positions vacant in offices outside Anchorage. Attorneys in the Anchorage office would be relieved of their Anchorage cases and assigned traveling calendars in the jurisdictions with vacant positions to mitigate excessive caseloads in those offices. This strategy would allow the Agency to respond to more flexibly to the expected increase in attorney turnover in the outer offices.</p> <p>It is estimated that increasing vacant positions would require remaining attorneys to handle caseloads at, or in excess of, American Bar Association guidelines for maximum caseloads. (An increasing number of jurisdictions across the country have actually concluded that the ABA maximum caseload guidelines exceed the maximum ethically permissible caseload for those jurisdictions.) It is expected that the resulting increase in the attorney turnover rate would compromise the Agency's ability to meet its constitutional obligations. hiring attorneys is a lengthy process and the agency has insufficient funding to properly train new attorneys.</p> <p>As agency attorneys' caseloads increase, the time available to meet with clients will decrease. This will have the effect of increasing the number of trials conducted across the state, further reducing the agency's ability to meet with clients and productively resolve cases. It is anticipated that implementing this plan will increase overall case processing costs by increasing employee turnover, pre-trial delay periods of pre-trial incarceration, conflicts of interests, and will result in more instances of ineffective assistance of counsel, requiring the retrial of previously concluded matters.</p> <p>The Appellate Division: All funding allocated for appellate attorney contracts would be eliminated. This would prevent the agency from meeting court-imposed deadlines on the current backlog of appellate matters. This would result in increased delays and increased expense due to fines imposed by the court of appeals. Additionally, this would increase the likelihood of prejudice to either the state or the defendant if the cases were remanded for a new trial. Delay increases the likelihood that witnesses become unavailable and the state or the defendant lose the ability to prosecute or defend the case.</p> <p>The backlog will also increase if the trial rate continues to increase at historical levels. It is anticipated that the court of appeals will declare a constitutional violation if the delay in filing the opening brief approaches two years. (The current court-mandate deadline for filing an opening brief is approximately 16 months. The court has ordered the deadline to be reduced by 35 days every six months, with the next reduction on March 1, 2015.) If the court of appeals declares the delay a constitutional violation, the cost of processing an appeal will dramatically increase due to the need to hire high-cost contractors on an expedited basis. There is also a risk that the court would order defendants released pending the outcome of their appeal.</p>												
		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1101	Law Office Assistant II	FT	1	GP	Dillingham	237	13C / D	12.0		58,334	1,963	0	36,986	97,283	97,283
02-1102	Law Office Assistant I	FT	1	GP	Palmer	200	11C / D	12.0		38,328	1,290	0	30,068	69,686	69,686
02-1103	Investigator II	FT	1	GP	Juneau	205	16B / C	12.0		54,174	1,823	0	35,547	91,544	91,544
02-1104	Law Office Assistant I	FT	1	GP	Bethel	250	11G / J	12.0		64,077	2,156	0	38,972	105,205	105,205
02-1106	Attorney II	FT	A	XE	Palmer	N00	20D	12.0		74,328	2,501	0	41,896	118,725	118,725
02-1108	Investigator III	FT	1	GP	Palmer	200	18C / D	12.0		60,429	2,033	0	37,710	100,172	100,172
02-1109	Attorney II	FT	1	XE	Kenai	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1117	Attorney V	FT	A	XE	Nome	N37	25K / L	12.0		169,499	5,443	0	71,588	246,530	246,530
02-1118	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		111,804	3,762	0	54,856	170,422	170,422
02-1119	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		63,849	2,148	0	38,893	104,890	104,890
02-1120	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		39,383	1,325	0	30,432	71,140	71,140
02-1121	Attorney II	FT	A	XE	Bethel	N50	20A / A	12.0		100,476	3,381	0	50,938	154,795	154,795
02-1122	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		90,174	3,034	0	47,376	140,584	140,584
02-1123	Attorney V	FT	A	XE	Palmer	N00	25L / M	12.0		128,361	4,122	0	59,885	192,368	192,368
02-1124	Attorney V	FT	1	XE	Bethel	N50	25L	12.0		186,984	6,005	0	76,563	269,552	269,552
02-1127	Investigator III	FT	A	GP	Dillingham	237	18K	12.0		101,352	3,410	0	51,861	156,623	156,623
02-1128	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,347	2,972	0	46,744	138,063	138,063
02-1129	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,917	1,309	0	30,271	70,497	70,497
02-1130	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		83,816	2,820	0	45,177	131,813	131,813
02-1133	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		105,810	3,560	0	52,783	162,153	162,153
02-1134	Attorney II	FT	A	XE	Anchorage	N00	20C	12.0		71,712	2,413	0	40,992	115,117	115,117
02-1135	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		58,296	1,961	0	36,973	97,230	97,230
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27M / N	12.0		142,504	4,576	0	63,908	210,988	210,988
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		73,980	2,489	0	41,920	118,389	118,389
02-1203	Law Office Assistant II	FT	1	SS	Anchorage	600	13C / D	12.0		45,045	1,516	0	31,914	78,475	78,475
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13J / K	12.0		52,397	1,763	0	34,933	89,093	89,093
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11N / O	12.0		53,131	1,788	0	35,187	90,106	90,106
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25L / L	12.0		128,400	0	0	59,896	188,296	188,296
02-1207	Attorney IV	FT	A	XE	Juneau	N05	24K / L	12.0		120,141	3,858	0	57,546	181,545	181,545
02-1208	Attorney III	FT	1	XE	Ketchikan	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		111,888	0	0	54,885	166,773	166,773
02-1210	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,069	3,824	0	57,241	180,134	180,134
02-1211	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1212	Investigator III	FT	1	GP	Anchorage	200	18G / J	12.0		69,315	2,332	0	40,783	112,430	112,430
02-1213	Law Office Assistant II	FT	1	GP	Juneau	205	13D / E	12.0		47,255	1,590	0	33,155	82,000	82,000
02-1214	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		37,529	1,263	0	29,791	68,583	68,583
02-1215	Law Office Assistant I	FT	1	GP	Fairbanks	203	11B / C	12.0		37,898	1,275	0	29,919	69,092	69,092
02-1216	Attorney II	FT	1	XE	Fairbanks	N03	20C / D	12.0		74,873	2,519	0	42,085	119,477	119,477

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18P / Q	12.0		91,573	3,081	0	48,480	143,134	143,134
02-1218	Attorney III	FT	1	XE	Kodiak	N11	22C / D	12.0		93,717	3,153	0	48,601	145,471	145,471
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,660	0	44,151	125,867	125,867
02-1220	Attorney VI	FT	1	XE	Anchorage	N00	26J	12.0		119,964	3,852	0	57,496	181,312	181,312
02-1221	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,470	0	62,972	206,654	206,654
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,346	3,800	0	57,035	179,181	179,181
02-1223	Attorney IV	FT	1	XE	Kenai	N00	24J	12.0		113,532	0	0	55,453	168,985	168,985
02-1224	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1225	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	187,489
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26L	12.0		129,132	4,147	0	60,104	193,383	193,383
02-1227	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,435	1,226	0	29,413	67,074	67,074
02-1228	Office Assistant I	FT	1	GP	Anchorage	200	8B / C	12.0		30,895	1,039	0	27,497	59,431	59,431
02-1229	Law Office Assistant I	FT	1	GP	Kenai	200	11B / C	12.0		36,750	1,236	0	29,522	67,508	67,508
02-1230	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1231	Attorney III	FT	1	XE	Anchorage	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		56,988	1,917	0	36,520	95,425	95,425
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / A	12.0		41,016	1,380	0	30,521	72,917	72,917
02-1234	Attorney II	FT	1	XE	Anchorage	N00	20C / D	12.0		74,328	2,501	0	41,896	118,725	118,725
02-1235	Attorney IV	FT	1	XE	Fairbanks	N03	24C / D	12.0		102,269	0	0	51,558	153,827	78,827
02-1236	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,562	4,610	0	64,209	212,381	212,381
02-1237	Attorney V	FT	A	XE	Bethel	N50	25J	12.0		173,724	5,579	0	72,790	252,093	252,093
02-1238	Attorney III	FT	1	XE	Ketchikan	N00	22D	12.0		84,804	2,853	0	45,519	133,176	133,176
02-1239	Attorney IV	FT	1	XE	Fairbanks	N03	24C / D	12.0		100,140	3,369	0	50,822	154,331	154,331
02-1240	Attorney II	FT	1	XE	Fairbanks	N03	20D	12.0		76,560	2,576	0	42,668	121,804	121,804
02-1242	Attorney III	FT	1	XE	Juneau	N05	22F	12.0		95,232	3,204	0	49,125	147,561	72,561
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		83,816	2,820	0	45,177	131,813	131,813
02-1244	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,840	1,239	0	29,553	67,632	67,632
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G	12.0		78,000	2,624	0	43,786	124,410	124,410
02-1246	Attorney IV	FT	1	XE	Bethel	N50	24F	12.0		155,796	5,003	0	67,690	228,489	228,489
02-1247	Attorney V	FT	A	XE	Juneau	N05	25P	12.0		151,656	4,870	0	66,512	223,038	223,038
02-1248	Attorney IV	FT	1	XE	Kodiak	N11	24E / F	12.0		114,656	3,826	0	55,842	174,324	174,324
02-1249	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		115,992	3,787	0	56,304	176,083	176,083
02-1250	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		46,226	1,555	0	32,323	80,104	80,104
02-1251	Attorney V	FT	A	XE	Kenai	N00	25O / O	12.0		139,212	0	0	62,972	202,184	202,184
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24P	12.0		215,016	6,905	0	84,538	306,459	306,459
02-1254	Law Office Assistant II	FT	1	GP	Nome	237	13E / F	12.0		63,156	2,125	0	38,653	103,934	103,934
02-1255	Law Office Assistant II	FT	1	GP	Kotzebue	260	13J	12.0		80,928	2,723	0	44,799	128,450	128,450
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24F	12.0		166,176	5,336	0	70,643	242,155	242,155

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1257	Attorney IV	FT	1	XE	Kenai	N00	24E / F	12.0		105,656	0	0	52,730	158,386	158,386
02-1258	Law Office Assistant II	FT	1	GP	Barrow	250	13D	12.0		65,580	2,206	0	39,491	107,277	107,277
02-1259	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		39,189	1,319	0	30,365	70,873	70,873
02-1260	Attorney IV	FT	1	XE	Fairbanks	N03	24E / E	12.0		103,476	0	0	51,976	155,452	155,452
02-1261	Attorney II	FT	1	XE	Barrow	N50	20B / C	12.0		104,838	3,527	0	52,447	160,812	160,812
02-1262	Attorney III	FT	A	XE	Bethel	N50	22F / J	12.0		138,169	4,437	0	62,675	205,281	205,281
02-1263	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		97,629	3,285	0	49,954	150,868	150,868
02-1264	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		98,439	3,312	0	50,234	151,985	151,985
02-1265	Attorney III	FT	1	XE	Juneau	N05	22C / D	12.0		86,191	2,900	0	45,999	135,090	135,090
02-1266	Attorney III	FT	A	XE	Palmer	N00	22K	12.0		97,620	3,284	0	49,951	150,855	150,855
02-1267	Attorney III	FT	1	XE	Fairbanks	N03	22C / C	12.0		84,300	0	0	45,345	129,645	129,645
02-1268	Investigator I	FT	A	GP	Nome	237	13B	12.0		55,944	1,882	0	36,159	93,985	93,985
02-1269	Attorney III	FT	1	XE	Juneau	N05	22D / E	12.0		91,097	3,065	0	47,695	141,857	141,857
02-1270	Attorney IV	FT	A	XE	Palmer	N00	24L / M	12.0		120,155	3,858	0	57,550	181,563	126,563
02-1271	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B	12.0		50,376	1,695	0	34,234	86,305	86,305
02-1272	Attorney II	FT	1	XE	Anchorage	N00	20F / J	12.0		80,396	2,705	0	43,995	127,096	127,096
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		49,480	1,665	0	33,924	85,069	85,069
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,196	0	49,190	147,390	147,390
02-1275	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		70,602	2,375	0	41,228	114,205	114,205
02-1276	Attorney II	FT	1	XE	Fairbanks	N03	20B / C	12.0		73,206	2,463	0	41,508	117,177	117,177
02-1277	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,783	3,021	0	47,241	140,045	140,045
02-1278	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		117,803	3,783	0	56,881	178,467	178,467
02-1279	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10N	8.0		31,872	1,072	0	16,626	49,570	49,570
02-1282	Attorney IV	FT	A	XE	Sitka	N05	24K / L	12.0		121,788	3,911	0	58,015	183,714	183,714
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13L	12.0		57,168	1,923	0	36,583	95,674	95,674
02-1284	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		72,584	2,442	0	41,293	116,319	116,319
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	203	15E / F	12.0		57,525	1,935	0	36,230	95,690	95,690
02-1287	Investigator IV	FT	A	SS	Bethel	250	20P	12.0		153,396	4,926	0	67,151	225,473	225,473
02-1288	Investigator III	FT	A	GP	Fairbanks	203	16B	12.0		51,888	1,746	0	34,757	88,391	88,391
02-1289	Investigator III	FT	A	GP	Kenai	200	18C / D	12.0		61,199	2,059	0	37,976	101,234	101,234
02-1290	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,445	3,447	0	51,619	157,511	157,511
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		75,918	2,554	0	42,446	120,918	120,918
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		102,304	3,442	0	51,571	157,317	157,317
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1295	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1296	Attorney III	FT	A	XE	Kenai	N00	22C	12.0		81,840	2,754	0	44,494	129,088	129,088

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1297	Law Office Assistant I	FT	A	GP	Kenai	200	11C	12.0		37,200	1,252	0	29,678	68,130	68,130
02-1298	Attorney VI	FT	A	XE	Anchorage	N00	26O	12.0		144,216	4,631	0	64,395	213,242	213,242
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24F / J	12.0		143,845	4,619	0	64,290	212,754	212,754
02-1300	Attorney III	FT	A	XE	Nome	N37	22C / D	12.0		115,506	3,801	0	56,136	175,443	175,443
02-1305	Paralegal II	FT	A	GP	Palmer	200	16D / E	12.0		55,680	1,873	0	36,068	93,621	93,621
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		48,656	1,637	0	33,163	83,456	83,456
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11C	12.0		37,200	1,252	0	29,678	68,130	68,130
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		98,786	0	0	50,354	149,140	149,140
02-1323	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		106,749	3,592	0	53,108	163,449	163,449
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		46,226	1,555	0	32,799	80,580	80,580
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20B / C	12.0		71,075	2,391	0	40,772	114,238	114,238
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,051	0	47,556	141,303	141,303
02-1327	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		91,828	3,090	0	47,948	142,866	142,866
02-1328	Attorney II	FT	A	XE	Kenai	N00	20C / D	12.0		94,742	0	0	48,956	143,698	143,698
02-1329	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,011	2,557	0	42,478	121,046	121,046
02-1330	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,305	0	40,500	111,301	111,301
02-1331	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		108,434	3,648	0	53,690	165,772	165,772
02-1332	Attorney II	FT	A	XE	Palmer	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1333	Attorney II	FT	A	XE	Bethel	N50	20D	12.0		111,492	3,751	0	54,748	169,991	169,991
02-1334	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,793	3,847	0	57,447	181,087	181,087
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		95,764	3,222	0	49,309	148,295	148,295
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1337	Investigator III	FT	A	GP	Sitka	205	18J / K	12.0		77,676	2,613	0	43,674	123,963	123,963
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,863	1,308	0	30,253	70,424	49,385
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,637	2,747	0	44,424	128,808	128,808
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13F / J	12.0		50,252	1,691	0	33,715	85,658	85,658
02-1342	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		133,578	4,290	0	61,369	199,237	199,237
02-1343	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,305	3,038	0	47,421	140,764	10,227
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,860	3,494	0	52,109	159,463	0
02-1346	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		75,544	2,542	0	42,317	120,403	120,403
02-1347	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,262	1,523	0	32,465	79,250	79,250
02-1348	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,739	2,986	0	46,880	138,605	138,605
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		110,740	0	0	54,488	165,228	165,228
02-1350	Attorney III	FT	1	XE	Kenai	N00	22F / J	12.0		92,159	0	0	48,062	140,221	140,221
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,679	2,647	0	43,401	124,727	124,727
02-1352	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,615	1,232	0	29,475	67,322	0
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,016	0	37,533	99,465	99,465

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1355	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		44,028	1,481	0	32,039	77,548	0
02-1358	Attorney IV	FT	1	XE	Palmer	N00	24E / F	12.0		102,587	3,452	0	51,668	157,707	0
02-1359	Attorney IV	FT	1	XE	Kenai	N00	24C / D	12.0		96,202	3,237	0	49,460	148,899	148,899
02-1360	Attorney II	FT	1	XE	Anchorage	N00	20A / A	12.0		66,984	2,254	0	39,357	108,595	108,595
02-1361	Attorney IV	FT	1	XE	Bethel	N50	24J	12.0		161,640	5,191	0	69,352	236,183	236,183
02-1362	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,015	2,187	0	39,296	106,498	106,498
02-1363	Attorney IV	FT	1	XE	Palmer	N00	24D / E	12.0		99,789	3,357	0	50,701	153,847	153,847
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		69,297	2,332	0	40,301	111,930	111,930
02-1365	Paralegal II	FT	1	GP	Palmer	200	16B / C	12.0		51,794	1,743	0	34,724	88,261	88,261
02-1366	Paralegal II	FT	1	GP	Kenai	200	16F / G	12.0		59,252	1,994	0	37,303	98,549	98,549
02-1367	Law Office Assistant I	FT	1	GP	Palmer	200	11D / E	12.0		39,077	1,315	0	30,327	70,719	70,719
02-1368	Attorney II	FT	1	XE	Dillingham	N37	20C / D	12.0		101,384	3,411	0	51,252	156,047	156,047
02-1370	Paralegal II	FT	1	GP	Palmer	200	16C / D	12.0		52,974	1,782	0	35,132	89,888	89,888
02-1371	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,085	1,483	0	32,058	77,626	77,626
02-1372	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		56,596	1,904	0	36,385	94,885	94,885
02-1373	Protective Services Spec II	FT	1	GP	Bethel	250	17E / F	12.0		92,184	3,102	0	48,691	143,977	143,977
02-1374	Paralegal II	FT	1	GP	Anchorage	200	16C / D	12.0		52,893	1,780	0	35,104	89,777	89,777
02-1375	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		86,644	2,915	0	46,155	135,714	135,714
02-1376	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,818	3,792	0	56,244	175,854	175,854
02-1377	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,105	2,561	0	42,511	121,177	121,177
02-1378	Paralegal I	FT	1	SS	Anchorage	600	14B / C	12.0		45,627	1,535	0	32,116	79,278	79,278
02-1692	Attorney II	FT	1	XE	Fairbanks	N03	20D / E	12.0		80,706	0	0	44,102	124,808	124,808
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A / A	1.0		3,702	102	0	384	4,188	4,188
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,901	273	0	1,027	11,201	11,201
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,224	255	0	957	10,436	10,436
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,785	242	0	911	9,938	9,938
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		9,224	255	0	957	10,436	10,436
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	7.0		20,498	566	0	2,126	23,190	23,190
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	2.0		6,032	166	0	626	6,824	6,824
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,750	269	0	1,011	11,030	11,030
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	3.0		8,785	242	0	911	9,938	9,938
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	2.0		8,785	242	0	911	9,938	9,938
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		12,032	332	0	1,248	13,612	13,612
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	11.0		53,779	1,484	0	5,577	60,840	60,840

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	15,445,646
														Total COLA:	466,127
	Full Time Positions:	174	0	0										Total Premium Pay::	0
	Part Time Positions:	1	0	0										Total Benefits:	8,115,954
	Non Permanent Positions:	12	0	0											
	Positions in Component:	187	0	0											
	Total Component Months:	2,140.0													
														Total Pre-Vacancy:	24,027,727
														Minus Vacancy Adjustment of 6.46%:	(1,553,227)
														Total Post-Vacancy:	22,474,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	22,474,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,070,311	21,578,975	96.02%
1005 General Fund/Program Receipts	323,616	302,696	1.35%
1007 Interagency Receipts	495,000	463,002	2.06%
1037 General Fund / Mental Health	138,800	129,828	0.58%
Total PCN Funding:	24,027,727	22,474,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		542.7	471.1	390.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			542.7	471.1	390.1
72110	Employee Travel (Instate)	Instate Employee Travel	356.4	363.1	282.1
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	84.1	8.6	8.6
72410	Employee Travel (Out of state)	Out of State employee travel	8.0	8.8	8.8
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	78.2	74.6	74.6
72700	Moving Costs	Moving costs	16.0	16.0	16.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			4,206.6	4,017.7	3,715.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				4,206.6	4,017.7	3,715.7
73025	Education Services	Education services		11.1	12.1	10.0
73075	Legal & Judicial Svc	Legal fees		1,073.1	930.2	879.1
73150	Information Technlgy	Information technology services		84.0	84.0	84.0
73156	Telecommunication	Telecommunication services		121.7	143.3	115.0
73175	Health Services	Health services		77.4	55.4	60.7
73225	Delivery Services	Delivery services		66.2	83.5	65.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Vehicle fuel	3.8	4.4	3.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Vehicle servicing and parts	3.9	3.9	4.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Vehicle fixed costs - allowed	0.7	0.8	0.7
73525	Utilities	Utilities		22.1	27.1	20.0
73650	Struc/Infstruct/Land	Archetect, engineers, inspections or appraisal costs.		206.2	222.2	200.0
73675	Equipment/Machinery	Equipment and machinery repair and maintenance.		55.7	54.3	50.0
73750	Other Services (Non IA Svcs)	Other services		81.0	129.7	52.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Information technology non-telecommunication costs	133.4	133.4	125.0
73806	IT-Telecommunication	Enterprise Technology Services	Information technology telecommunication costs	214.5	214.5	205.0
73809	Mail	Central Mail	Central mailroom services	7.2	7.4	7.2
73811	Building Leases	Leases	Building lease costs	772.5	774.0	725.0
73812	Legal	Law	Legal consultation	553.7	544.6	525.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			4,206.6	4,017.7	3,715.7
73814	Insurance	Risk Management Insurance costs	6.0	0.6	6.0
73815	Financial	Finance Support services	7.0	7.0	7.0
73816	ADA Compliance	Personnel ADA compliance costs	1.3	1.3	2.0
73818	Training (Services-IA Svcs)	Training services	0.2	0.2	0.5
73819	Commission Sales (IA Svcs)	E-Travel State Travel Office fees	10.8	11.0	10.0
73822	Construction (IA Svcs)	Construction costs	53.9	55.0	54.0
73827	Safety (IA Svcs)	Facilities Safety supplies	0.6	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Admin Administrative chargebacks	638.6	517.8	505.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		233.8	359.8	239.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			233.8	359.8	239.1
74200	Business	Business operational supplies	0.0	0.0	0.0
74222	Books And Educational	Books and educational materials	2.7	5.0	2.7
74226	Equipment & Furniture	Office equipment and furniture	42.9	98.2	45.0
74229	Business Supplies	Office supplies	106.8	132.1	105.0
74233	Info Technology Equip	Computers and technology equipment	6.6	25.1	10.0
74236	Subscriptions	Subscriptions	73.7	97.8	75.0
74482	Clothing & Uniforms	Clothing	1.0	1.0	1.0
74754	Parts And Supplies	Parts	0.1	0.6	0.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.4	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				495.0	494.2	497.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	Therapeutic Courts	various	11100	0.0	494.2	207.0
	Palmer Therapeutic Court RSA 55.0, Southeast Therapeutic Court RSA 75.0, Fairbanks Therapeutic Court RSA 75.0						
59410	Alaska Court System				495.0	0.0	290.0
	Anchorage Therapeutic Court RSA 290.0						

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				313.1	310.5	313.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59530	Receipts For Services Rule 39 Money		02120100	11100	313.1	310.5	313.7

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	138.8	138.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income MHTAAR Grant	Department-wide	02120431	11100	0.0	138.8	138.8

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet	3.8	4.4	3.0
73421 Sef Fuel A87 Allowed subtotal:				3.8	4.4	3.0
73424	Sef Svc/Prt A87 Alwd	Vehicle servicing and parts	Inter-dept State Equipment Fleet	3.9	3.9	4.0
73424 Sef Svc/Prt A87 Alwd subtotal:				3.9	3.9	4.0
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed	Inter-dept State Equipment Fleet	0.7	0.8	0.7
73428 Sef F/C A87 Allowed subtotal:				0.7	0.8	0.7
73805	IT-Non-Telecommunication	Information technology non-telecommunication costs	Intra-dept Enterprise Technology Services	133.4	133.4	125.0
73805 IT-Non-Telecommunication subtotal:				133.4	133.4	125.0
73806	IT-Telecommunication	Information technology telecommunication costs	Intra-dept Enterprise Technology Services	214.5	214.5	205.0
73806 IT-Telecommunication subtotal:				214.5	214.5	205.0
73809	Mail	Central mailroom services	Intra-dept Central Mail	7.2	7.4	7.2
73809 Mail subtotal:				7.2	7.4	7.2
73811	Building Leases	Building lease costs	Intra-dept Leases	772.5	774.0	725.0
73811 Building Leases subtotal:				772.5	774.0	725.0
73812	Legal	Legal consultation	Inter-dept Law	553.7	544.6	525.0
73812 Legal subtotal:				553.7	544.6	525.0
73814	Insurance	Insurance costs	Intra-dept Risk Management	6.0	0.6	6.0
73814 Insurance subtotal:				6.0	0.6	6.0
73815	Financial	Support services	Intra-dept Finance	7.0	7.0	7.0
73815 Financial subtotal:				7.0	7.0	7.0
73816	ADA Compliance	ADA compliance costs	Intra-dept Personnel	1.3	1.3	2.0
73816 ADA Compliance subtotal:				1.3	1.3	2.0
73818	Training (Services-IA Svcs)	Training services	Inter-dept	0.2	0.2	0.5
73818 Training (Services-IA Svcs) subtotal:				0.2	0.2	0.5
73819	Commission Sales (IA Svcs)	State Travel Office fees	Intra-dept E-Travel	10.8	11.0	10.0
73819 Commission Sales (IA Svcs) subtotal:				10.8	11.0	10.0
73822	Construction (IA Svcs)	Construction costs	Inter-dept	53.9	55.0	54.0
73822 Construction (IA Svcs) subtotal:				53.9	55.0	54.0
73827	Safety (IA Svcs)	Safety supplies	Intra-dept Facilities	0.6	0.0	0.5
73827 Safety (IA Svcs) subtotal:				0.6	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)	Administrative chargebacks	Intra-dept Admin	638.6	517.8	505.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				638.6	517.8	505.0

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			Public Defender Agency total:	2,408.1	2,275.9	2,179.9
			Grand Total:	2,408.1	2,275.9	2,179.9