

# **State of Alaska FY2017 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>.)

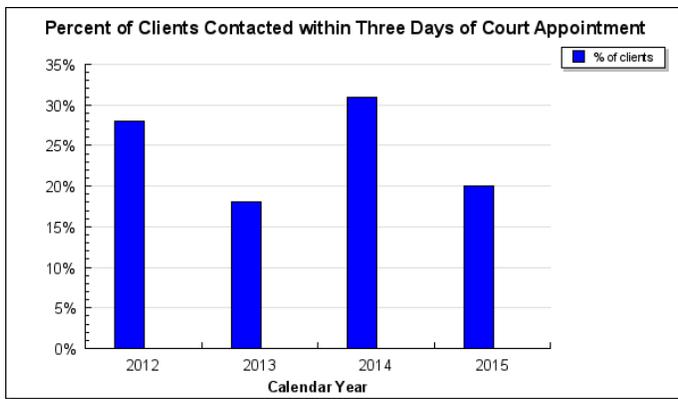
Core Services

- Establish 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.

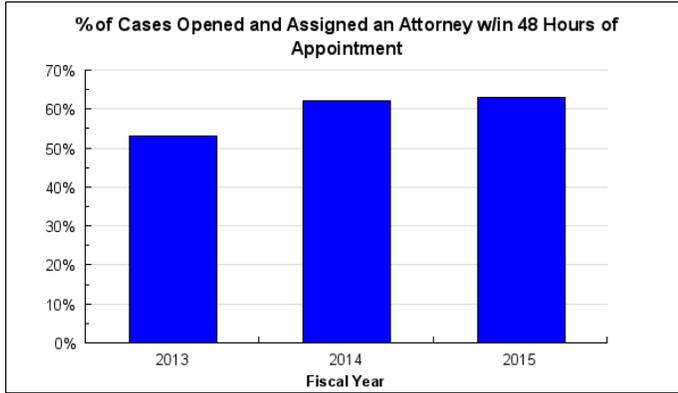
Measures by Core Service

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

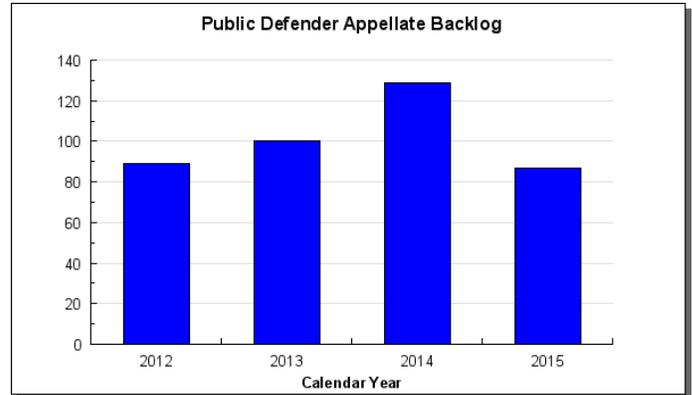
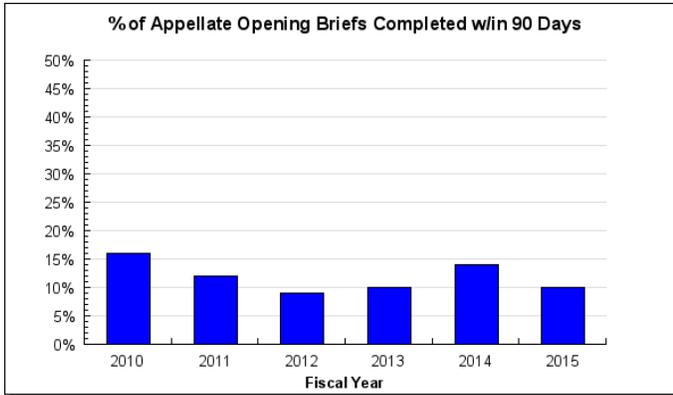
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2015

- 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.

**Decreased Funding** - The Public Defender Agency’s ability to handle increasing workloads will be further strained by budgetary restraints impacting recruitment and staffing statewide.

Significant Changes in Results to be Delivered in FY2017

**Digital Archiving** - The agency will continue digital archiving; including some files previously archived.

**Electronic Receipt** - The agency will be seeking agreements with other departments and agencies that enable electronic receipt and processing of discovery.

**Maintain Responsiveness** - The agency will seek methods to maintain responsiveness to the Court of Appeals filing deadlines and increased trial rates despite budgetary reductions.

**Centralize Administrative Functions** - The agency will be expanding efforts to centralize specific administrative functions related to case opening and conflict of interest analysis. Centralization enables the agency to complete tasks related to these functions at a reduced cost, with heightened quality control and greater efficiency.

## 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	174	174	Annual Salaries	16,031,626
Part-time	1	1	Premium Pay	0
Nonpermanent	12	12	Annual Benefits	8,296,405
			<i>Less 13.60% Vacancy Factor</i>	(3,309,031)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>187</b>	<b>187</b>	<b>Total Personal Services</b>	<b>21,019,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant 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	4	3	0	10	17
Attorney III	10	1	3	9	23
Attorney IV	21	7	1	19	48
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	2	2
Investigator III	4	2	1	5	12
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	1	0	0	1	2
Paralegal II	4	0	1	5	10
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
<b>Totals</b>	<b>79</b>	<b>20</b>	<b>9</b>	<b>79</b>	<b>187</b>

**Component Detail All Funds  
Department of Administration**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	21,932.4	22,474.5	22,424.5	22,424.5	21,019.0	-1,405.5	-6.3%
72000 Travel	570.7	390.1	390.1	424.1	562.2	138.1	32.6%
73000 Services	4,317.3	3,715.7	3,377.6	3,343.6	3,924.1	580.5	17.4%
74000 Commodities	213.3	239.1	239.1	239.1	219.7	-19.4	-8.1%
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%
<b>Totals</b>	<b>27,033.7</b>	<b>26,819.4</b>	<b>26,431.3</b>	<b>26,431.3</b>	<b>25,725.0</b>	<b>-706.3</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	25,911.9	25,689.2	25,301.1	25,301.1	24,029.8	-1,271.3	-5.0%
1005GF/Prgm (DGF)	310.5	313.7	313.7	313.7	823.7	510.0	162.6%
1007I/A Rcpts (Other)	495.0	497.0	497.0	497.0	497.0	0.0	0.0%
1037GF/MH (UGF)	177.5	180.7	180.7	180.7	180.7	0.0	0.0%
1092MHTAAR (Other)	138.8	138.8	138.8	138.8	193.8	55.0	39.6%
<b>Unrestricted General (UGF)</b>	<b>26,089.4</b>	<b>25,869.9</b>	<b>25,481.8</b>	<b>25,481.8</b>	<b>24,210.5</b>	<b>-1,271.3</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>310.5</b>	<b>313.7</b>	<b>313.7</b>	<b>313.7</b>	<b>823.7</b>	<b>510.0</b>	<b>162.6%</b>
<b>Other Funds</b>	<b>633.8</b>	<b>635.8</b>	<b>635.8</b>	<b>635.8</b>	<b>690.8</b>	<b>55.0</b>	<b>8.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	174	174	174	174	174	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
1004 Gen Fund		25,689.2										
1005 GF/Prgm		313.7										
1007 I/A Rcpts		497.0										
1037 GF/MH		180.7										
1092 MHTAAR		138.8										
<b>Reduce Contractual Cost and Increase Vacancies</b>												
Unalloc		-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.0										
Due to budget reductions, the Public Defender Agency (PDA) has cut funding for contract attorneys addressing the appellate backlog and will hold positions vacant. It is anticipated that the appellate backlog will grow and the PDA will not meet court imposed deadlines in FY2016. Failure to meet these deadlines will likely result in fines imposed by the court. Additionally, the increase in vacancies will increase delay in the disposition of all trial matters.												
<b>Increase Vacancy, Furlough Staff and Reduce Contractual Cost</b>												
Unalloc		-68.1	-50.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.1										
This reduction will result in the Public Defender Agency requiring furloughs for partial exempt employees approximately five days in FY2016 and holding positions vacant for longer periods of time. It is anticipated that this will cause delays in trial cases and appellate cases, which may result in a failure to provide a constitutionally mandated level of representation. The Public Defender Agency will also attempt to reduce contractual costs through department-wide effort.												
<b>Subtotal</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>390.1</b>	<b>3,377.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Authority to Meet Projected Expenditures</b>												
LIT		0.0	0.0	34.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
A line item adjustment is necessary to address the increased cost of expert witnesses and is based upon projected expenditures. The division will continue to try reduce costs in other areas through vacancy or a reduction in services to meet the required budgetary needs.												
<b>Subtotal</b>		<b>26,431.3</b>	<b>22,424.5</b>	<b>424.1</b>	<b>3,343.6</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Dis Justice - Holistic Defense - Bethel</b>												
IncOTI		193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										
Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.</p>												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2016 one-time funding for Bethel Public Defender Social Services support.												
<b>Centralize Agency Functions</b>												
1004 Gen Fund	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency provides constitutionally mandated defense services to indigent clients. The agency does not control its caseload and is required by statute to provide services to all individuals who are entitled to public counsel. Accordingly, the agency is unable to eliminate programs or refuse to provide necessary services to indigent clients.</p> <p>Due to consistent caseload increases and funding increases that fell below caseload increases in past years, funding is currently below what is necessary to meet constitutional obligations. Without additional revenues, in order to meet these reductions, the agency will respond to no additional funding by increasing the vacancy rate for attorneys in rural locations with support provided by attorneys located in Anchorage. The agency will also reduce administrative staff in locations outside of Anchorage and centralize some administrative functions in the Anchorage office.</p> <p>The reduction will result in additional cuts to attorney staffing, which, unless caseloads are dramatically reduced, will result in caseloads that exceed ethical limits. The reduction in staffing will interfere with the agency's ability to communicate with clients, prepare cases for trial, and resolve matters in a timely manner. This will likely result in an increase in post-conviction relief matters with meritorious claims of ineffective assistance of counsel. Additionally, the appellate backlog will continue to grow and will result in more dramatic sanctions by the court. It is anticipated that the overall case processing costs will increase due to delay and increased litigation.</p>												
<b>Align Authority to Meet Projected Expenditures</b>												
	LIT	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0.0	0	0	0
<p>The Public Defender Agency is projecting a 3 percent increase in non-personal services expenditures due in part to increased attorney costs and inflation in FY2016. FY2017 projected expenditures are based on FY2015 actual expenditures (assuming no increase in FY2016, and 3 percent increase in FY2017).</p>												
<b>Increase Receipts for Appointed Counsel</b>												
1005 GF/Prgm	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.</p>												

**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	
This increases Rule 39 receipt authorization to what the division believes is the maximum amount they would be able to collect. If collections are less than authorized, the uncollectable portion will need to be restricted. Any additional Rule 39 funds the Public Defender Agency receives will be used to fund the division's attorneys.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		374.8										
1037 GF/MH		3.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-378.1	-378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-374.8										
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												
	<b>Totals</b>	<b>25,725.0</b>	<b>21,019.0</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**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	A	GP	Dillingham	237	13D / E	12.0		61,822	0	0	38,087	99,909	99,909
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,608	0	0	30,787	71,395	71,395
02-1103	Investigator III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	38,635	102,049	102,049
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11J	12.0		67,704	0	0	40,111	107,815	107,815
02-1106	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		78,204	0	0	43,104	121,308	121,308
02-1108	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		64,041	0	0	38,850	102,891	102,891
02-1109	Attorney II	FT	1	XE	Kenai	N00	20D / E	12.0		77,436	0	0	42,839	120,275	120,275
02-1117	Attorney V	FT	A	XE	Nome	E37	25K / L	12.0		171,029	0	0	71,825	242,854	242,854
02-1118	Attorney IV	FT	A	XE	Palmer	E00	24K / L	12.0		118,002	0	0	56,798	174,800	174,800
02-1119	Investigator III	FT	A	GP	Palmer	200	18E / F	12.0		67,860	0	0	40,164	108,024	108,024
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,718	0	0	31,169	72,887	72,887
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	68,616	228,300	228,300
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1123	Attorney V	FT	A	XE	Palmer	E00	25L / M	12.0		131,422	0	0	60,624	192,046	164,545
02-1124	Attorney V	FT	A	XE	Bethel	E50	25J / K	12.0		179,045	0	0	74,092	253,137	253,137
02-1127	Investigator III	FT	A	GP	Dillingham	437	18L / M	12.0		110,986	0	0	55,004	165,990	165,990
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24C	12.0		96,060	0	0	49,248	145,308	145,308
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,180	0	0	30,984	72,164	72,164
02-1130	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1133	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,751	0	0	46,389	134,140	134,140
02-1134	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,516	0	0	42,179	117,695	59,695
02-1135	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		61,895	0	0	38,112	100,007	100,007
02-1201	Public Defender	FT	A	XE	Anchorage	E00	27N	12.0		135,131	0	0	61,673	196,804	196,804
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		78,186	0	0	43,242	121,428	121,428
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		47,795	0	0	32,784	80,579	80,579
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13K	12.0		53,520	0	0	35,230	88,750	88,750
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	403	11N / O	12.0		54,385	0	0	35,528	89,913	89,913
02-1206	Attorney V	FT	A	XE	Fairbanks	E03	25L	12.0		134,989	0	0	61,633	196,622	196,622
02-1207	Attorney IV	FT	A	XE	Juneau	E05	24L	12.0		124,222	0	0	58,588	182,810	182,810
02-1208	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	52,824	159,276	134,276
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		111,872	0	0	54,689	166,561	166,561
02-1210	Attorney IV	FT	A	XE	Anchorage	E00	24M	12.0		122,748	0	0	58,171	180,919	180,919
02-1211	Attorney V	FT	A	XE	Anchorage	E00	25K / L	12.0		124,265	0	0	58,600	182,865	182,865
02-1212	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1213	Law Office Assistant II	FT	A	GP	Juneau	205	13E / F	12.0		49,618	0	0	33,887	83,505	83,505
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,032	0	0	29,901	67,933	67,933
02-1215	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,319	0	0	31,032	72,351	72,351
02-1216	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		79,359	0	0	43,501	122,860	122,860

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:** FY2017 Governor (12995)  
**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	400	18Q	12.0		94,127	0	0	49,203	143,330	143,330
02-1218	Attorney III	FT	A	XE	Kodiak	N11	22D / E	12.0		99,233	0	0	50,340	149,573	149,573
02-1219	Investigator III	FT	A	GP	Fairbanks	403	18L / M	12.0		83,121	0	0	45,416	128,537	128,537
02-1220	Attorney VI	FT	A	XE	Anchorage	E00	26J / K	12.0		123,297	0	0	58,326	181,623	181,623
02-1221	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		143,477	0	0	64,033	207,510	207,510
02-1222	Attorney V	FT	A	XE	Anchorage	E00	25K	12.0		122,574	0	0	58,122	180,696	180,696
02-1223	Attorney IV	FT	A	XE	Kenai	E00	24K / L	12.0		115,054	0	0	55,784	170,838	170,838
02-1224	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		112,542	0	0	54,919	167,461	167,461
02-1225	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		128,826	0	0	59,890	188,716	188,716
02-1226	Attorney VI	FT	A	XE	Anchorage	E00	26L / M	12.0		135,586	0	0	61,802	197,388	197,388
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,066	0	0	29,568	66,634	66,634
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,670	0	0	27,711	59,381	59,381
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		38,803	0	0	30,166	68,969	68,969
02-1230	Attorney V	FT	1	XE	Anchorage	N00	25F / J	12.0		115,970	0	0	56,099	172,069	172,069
02-1231	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1232	Accounting Tech II	FT	A	GP	Anchorage	400	14L	12.0		59,484	0	0	37,282	96,766	96,766
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / B	12.0		42,820	0	0	31,072	73,892	73,892
02-1234	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,278	0	0	46,914	136,192	136,192
02-1235	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		106,505	0	0	52,842	159,347	159,347
02-1236	Attorney V	FT	A	XE	Anchorage	E00	25P	12.0		147,342	0	0	65,126	212,468	212,468
02-1237	Attorney V	FT	A	XE	Bethel	N50	25F / J	12.0		176,751	0	0	73,443	250,194	250,194
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22D / E	12.0		89,748	0	0	47,076	136,824	136,824
02-1239	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		106,056	0	0	52,688	158,744	158,744
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		80,547	0	0	43,910	124,457	124,457
02-1242	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		97,608	0	0	49,781	147,389	122,389
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,892	0	0	47,814	139,706	81,706
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G / J	12.0		82,455	0	0	45,187	127,642	127,642
02-1246	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,616	0	0	55,289	168,905	168,905
02-1247	Attorney V	FT	A	XE	Juneau	E05	25P / Q	12.0		160,512	0	0	68,851	229,363	229,363
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24F	12.0		118,164	0	0	56,854	175,018	175,018
02-1249	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		119,528	0	0	57,260	176,788	176,788
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		49,073	0	0	33,224	82,297	82,297
02-1251	Attorney V	FT	A	XE	Kenai	E00	25O / P	12.0		143,863	0	0	64,142	208,005	208,005
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		153,936	0	0	66,991	220,927	220,927
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13F / G	12.0		67,107	0	0	39,905	107,012	107,012
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13J / K	12.0		85,072	0	0	46,087	131,159	131,159
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24F / J	12.0		172,168	0	0	72,147	244,315	244,315

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**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	A	XE	Kenai	N00	24C / D	12.0		99,660	0	0	50,487	150,147	150,147
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13D / E	12.0		69,386	0	0	40,690	110,076	110,076
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,490	0	0	31,091	72,581	72,581
02-1260	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	53,922	163,566	163,566
02-1261	Attorney III	FT	A	XE	Barrow	N50	22B / C	12.0		124,416	0	0	58,643	183,059	183,059
02-1262	Attorney IV	FT	A	XE	Bethel	N50	24C / D	12.0		149,496	0	0	65,735	215,231	215,231
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		104,277	0	0	52,075	156,352	156,352
02-1265	Attorney III	FT	A	XE	Juneau	N05	22B / C	12.0		88,080	0	0	46,502	134,582	134,582
02-1266	Attorney III	FT	A	XE	Palmer	E00	22K / L	12.0		103,185	0	0	51,700	154,885	154,885
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		97,743	0	0	49,827	147,570	147,570
02-1268	Investigator I	FT	A	GP	Nome	237	13B / C	12.0		58,608	0	0	36,981	95,589	95,589
02-1269	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		96,625	0	0	49,442	146,067	121,067
02-1270	Attorney IV	FT	A	XE	Palmer	E00	24L	12.0		122,748	0	0	58,171	180,919	180,919
02-1271	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		53,223	0	0	35,128	88,351	88,351
02-1272	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13E / F	12.0		52,533	0	0	34,890	87,423	87,423
02-1274	Investigator IV	FT	A	SS	Anchorage	400	20N / O	12.0		99,766	0	0	50,667	150,433	150,433
02-1275	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1276	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,663	0	0	42,918	120,581	45,581
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24D	12.0		99,660	0	0	50,487	150,147	150,147
02-1278	Attorney V	FT	A	XE	Anchorage	E00	25K	12.0		122,574	0	0	58,122	180,696	180,696
02-1279	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		112,841	0	0	55,022	167,863	167,863
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1281	Office Assistant II	PT	A	GP	Anchorage	400	10N	8.0		32,664	0	0	16,844	49,508	49,508
02-1282	Attorney IV	FT	A	XE	Sitka	E05	24L	12.0		124,222	0	0	58,588	182,810	182,810
02-1283	Law Office Assistant II	FT	A	GP	Sitka	405	13L / M	12.0		58,834	0	0	37,059	95,893	95,893
02-1284	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,956	0	0	42,674	119,630	119,630
02-1286	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		59,496	0	0	36,810	96,306	96,306
02-1287	Investigator IV	FT	A	GP	Bethel	250	20P / Q	12.0		152,634	0	0	67,243	219,877	219,877
02-1288	Investigator III	FT	A	GP	Fairbanks	203	18M	12.0		82,860	0	0	45,326	128,186	128,186
02-1289	Investigator III	FT	A	GP	Kenai	200	18D / E	12.0		64,829	0	0	39,121	103,950	103,950
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,769	0	0	45,363	130,132	130,132
02-1291	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,026	0	0	47,860	139,886	74,685
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		108,180	0	0	53,419	161,599	161,599
02-1295	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		113,589	0	0	55,280	168,869	168,869
02-1296	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		86,293	0	0	45,887	132,180	132,180

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**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 / D	12.0		39,240	0	0	30,316	69,556	69,556
02-1298	Attorney VI	FT	A	XE	Anchorage	E00	26O / P	12.0		152,220	0	0	66,506	218,726	160,961
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24J	12.0		150,576	0	0	66,041	216,617	216,617
02-1300	Attorney II	FT	A	XE	Nome	N37	20D / E	12.0		107,006	0	0	53,015	160,021	160,021
02-1305	Paralegal II	FT	A	GP	Palmer	200	16E / F	12.0		59,122	0	0	37,158	96,280	96,280
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13J	12.0		51,336	0	0	34,002	85,338	85,338
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		98,184	0	0	49,979	148,163	148,163
02-1323	Attorney III	FT	A	XE	Bethel	N50	22B / C	12.0		124,728	0	0	58,731	183,459	183,459
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	33,426	81,702	81,702
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20C / D	12.0		75,404	0	0	42,140	117,544	117,544
02-1326	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		78,854	0	0	43,327	122,181	122,181
02-1327	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	53,864	163,340	163,340
02-1328	Attorney III	FT	A	XE	Kenai	N00	22D / E	12.0		87,046	0	0	46,146	133,192	133,192
02-1329	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		86,039	0	0	45,800	131,839	131,839
02-1330	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		72,612	0	0	41,800	114,412	114,412
02-1331	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	169,472
02-1332	Attorney II	FT	A	XE	Palmer	N00	20A / A	12.0		68,664	0	0	39,821	108,485	108,485
02-1333	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		117,312	0	0	56,561	173,873	173,873
02-1334	Attorney IV	FT	A	XE	Anchorage	E00	24M	12.0		122,748	0	0	58,171	180,919	180,919
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		97,860	0	0	49,867	147,727	147,727
02-1336	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1337	Investigator I	FT	A	GP	Sitka	205	13D / E	12.0		48,570	0	0	33,527	82,097	82,097
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,128	0	0	30,966	72,094	50,560
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,674	0	0	46,018	132,692	132,692
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13J	12.0		51,336	0	0	34,002	85,338	85,338
02-1342	Attorney V	FT	A	XE	Anchorage	E00	25N	12.0		136,885	0	0	62,169	199,054	199,054
02-1343	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,756	0	0	53,617	162,373	162,373
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	159,276
02-1346	Attorney II	FT	A	XE	Palmer	N00	20E / F	12.0		80,059	0	0	43,742	123,801	96,301
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,867	87,331	87,331
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	48,183	141,147	141,147
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		110,832	0	0	54,331	165,163	165,163
02-1350	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		92,159	0	0	47,906	140,065	140,065
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	125,890
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,561	0	0	30,083	68,644	0
02-1354	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	0	0	32,319	77,379	77,379

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2017 Governor (12995)  
**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	A	XE	Anchorage	N00	24F / J	12.0		108,036	0	0	53,369	161,405	161,405
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,710	0	0	29,790	67,500	0
02-1358	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	52,824	159,276	0
02-1359	Attorney IV	FT	A	XE	Kenai	N00	24D / E	12.0		102,006	0	0	51,294	153,300	153,300
02-1360	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,244	0	0	42,773	120,017	120,017
02-1361	Attorney IV	FT	A	XE	Bethel	E50	24J / K	12.0		167,467	0	0	70,817	238,284	238,284
02-1362	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,274	96,735	96,735
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		105,727	0	0	52,574	158,301	158,301
02-1364	Admin Asst III	FT	A	SS	Anchorage	400	15J / K	12.0		61,623	0	0	37,542	99,165	99,165
02-1365	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		55,046	0	0	35,755	90,801	90,801
02-1366	Paralegal II	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	37,947	99,363	99,363
02-1367	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,712	0	0	30,823	71,535	71,535
02-1368	Attorney II	FT	A	XE	Dillingham	N37	20D / E	12.0		107,138	0	0	53,060	160,198	160,198
02-1370	Paralegal II	FT	A	GP	Palmer	200	16D / E	12.0		56,316	0	0	36,192	92,508	92,508
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,700	86,681	86,681
02-1372	Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		60,056	0	0	37,479	97,535	97,535
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17F / G	12.0		97,638	0	0	50,411	148,049	148,049
02-1374	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		56,231	0	0	36,163	92,394	92,394
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,010	0	0	49,919	147,929	147,929
02-1376	Attorney IV	FT	A	XE	Anchorage	E00	24L	12.0		118,312	0	0	56,905	175,217	175,217
02-1377	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,782	0	0	43,991	124,773	66,773
02-1378	Paralegal II	FT	A	SS	Anchorage	600	16C / D	12.0		55,641	0	0	35,484	91,125	91,125
02-1692	Attorney III	FT	A	XE	Fairbanks	N03	22F	12.0		95,748	0	0	49,141	144,889	144,889
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	N00	14A / A	1.0		3,794	0	0	387	4,181	4,181
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	1.0		3,383	0	0	345	3,728	3,728
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	1.0		3,151	0	0	321	3,472	3,472
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	4.0		12,006	0	0	1,225	13,231	13,231
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	6.0		18,905	0	0	1,928	20,833	20,833
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	6.0		18,008	0	0	1,837	19,845	19,845
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	3.0		9,272	0	0	946	10,218	10,218
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	1.0		3,331	0	0	340	3,671	3,671
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	1.0		3,001	0	0	306	3,307	3,307
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	1.0		4,501	0	0	459	4,960	4,960
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	1.0		4,111	0	0	419	4,530	4,530
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	11.0		55,121	0	0	5,622	60,743	60,743

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:** FY2017 Governor (12995)  
**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
												<b>Total Salary Costs:</b>	16,031,626		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	8,296,405		
												<b>Total Pre-Vacancy:</b>	24,328,031		
												<b>Minus Vacancy Adjustment of 13.60%:</b>	(3,309,031)		
												<b>Total Post-Vacancy:</b>	21,019,000		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	21,019,000		
<b>Total Component Months:</b>	2,133.0														

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	23,361,060	20,183,554	96.03%
1005 General Fund/Program Receipts	316,954	273,843	1.30%
1007 Interagency Receipts	501,967	433,691	2.06%
1037 General Fund / Mental Health	148,049	127,912	0.61%
<b>Total PCN Funding:</b>	<b>24,328,031</b>	<b>21,019,000</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		570.7	424.1	562.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>570.7</b>	<b>424.1</b>	<b>562.2</b>
72110	Employee Travel (Instate)	Instate Employee Travel	379.5	285.0	371.4
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	75.9	40.1	75.9
72410	Employee Travel (Out of state)	Out of State employee travel	8.3	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	82.2	75.0	81.3
72700	Moving Costs	Moving costs	25.5	16.0	25.6
72971	AKPAY Travel Expense		-0.7	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,317.3	3,343.6	3,924.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,317.3</b>	<b>3,343.6</b>	<b>3,924.1</b>
73025	Education Services	Education, training and membership dues	13.5	10.0	13.5
73075	Legal & Judicial Svc	Attorney, witness and transcription services	1,285.5	865.0	838.0
73150	Information Technlgy	Information technology including software license and maintenance costs.	90.3	84.0	90.3
73156	Telecommunication	Telecommunication costs	120.9	115.0	120.9
73175	Health Services	Psychiatric and medical services	98.5	60.0	102.5
73225	Delivery Services	Delivery services, feight, courier and postage	70.9	65.0	70.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet Vehicle fuel	3.2	3.0	3.2
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin State Equipment Fleet operating rate	0.2	0.0	0.2
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Admin Vehicle parts and supplies	3.1	3.9	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Admin State Equipment Fleet allowed costs	1.1	1.0	1.1
73451	Advertising	Advertising and promotional expenses	1.5	0.0	1.5
73525	Utilities	Utilities	33.4	20.0	33.4
73650	Struc/Infstruct/Land	Building expenses including architect, repairs and maintenance, and rentals and leases	231.5	200.0	231.5
73675	Equipment/Machinery	Equipment and machinery maintenance and repairs, rentals and leases	50.7	49.0	50.7
73750	Other Services (Non IA Svcs)	Interpreter, safety, copy costs and honoriums.	96.7	52.0	101.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services provided by DOA	143.6	125.0	164.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>4,317.3</b>	<b>3,343.6</b>	<b>3,924.1</b>
73806	IT-Telecommunication	Enterprise Technology Services Information technology services provided by DOA	226.9	212.9	226.9
73809	Mail	Central Mail DOA Central Mailroom services	6.6	6.1	6.6
73811	Building Leases	Leases Lease costs	688.5	600.0	693.5
73812	Legal	Law Legal services	438.4	339.5	458.4
73814	Insurance	Risk Management State self insurance	5.3	5.3	5.0
73815	Financial	Finance Services provided by the Division of Finance	7.1	7.1	7.1
73816	ADA Compliance	Personnel ADA compliance services	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	Personnel Training services	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel Commission fees paid to the State Travel Office	11.0	10.0	11.0
73822	Construction (IA Svcs)	Property Management Construction services	0.0	20.0	0.0
73827	Safety (IA Svcs)	Facilities Safety services	0.6	0.5	0.6
73979	Mgmt/Consulting (IA Svcs)		687.4	488.4	687.4

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		213.3	239.1	219.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>213.3</b>	<b>239.1</b>	<b>219.7</b>
74222	Books And Educational	Books and educational materials	0.3	2.0	0.7
74226	Equipment & Furniture	Office equipment and furniture	25.4	42.8	29.3
74229	Business Supplies	Office supplies	89.3	92.6	89.3
74233	Info Technology Equip	Computers and technology equipment	16.1	19.5	16.1
74236	Subscriptions	Subscriptions	80.3	80.3	82.4
74482	Clothing & Uniforms	Clothing	0.7	0.7	0.7
74754	Parts And Supplies	Parts	1.2	1.2	1.2

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				0.0	0.0	24,029.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestrict Fu Source		various	11100	0.0	0.0	24,029.8

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68520	General Fund Mental Health				0.0	0.0	180.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68520	Unrest Gf/Mh Fu Srce		various	11100	0.0	0.0	180.7

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				495.0	497.0	497.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	Therapeutic Courts	various	11100	0.0	207.0	0.0
59410	Alaska Court System Therapeutic Courts: Anchorage 290.0, Southeast 75.0, Fairbanks 75.0, Palmer 55.0	Therapeutic Courts	various	11100	495.0	290.0	497.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				310.5	313.7	823.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59530	Receipts For Services Rule 39 Money		02120100	11100	310.5	313.7	823.7

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				138.8	138.8	193.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	MH Settlement Income MHTAAR Grant	Department-wide	02120431	11100	138.8	138.8	193.8

**Interagency Services  
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fuel	Inter-dept State Equipment Fleet	3.2	3.0	3.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>3.2</b>	<b>3.0</b>	<b>3.2</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet operating rate	Inter-dept State Equipment Fleet Admin	0.2	0.0	0.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.2</b>
73424	Sef Svc/Prt A87 Alwd	Vehicle parts and supplies	Inter-dept State Equipment Fleet Admin	3.1	3.9	3.3
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>3.1</b>	<b>3.9</b>	<b>3.3</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet allowed costs	Inter-dept State Equipment Fleet Admin	1.1	1.0	1.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>1.1</b>	<b>1.0</b>	<b>1.1</b>
73805	IT-Non-Telecommunication	Information technology services provided by DOA	Intra-dept Enterprise Technology Services	143.6	125.0	164.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>143.6</b>	<b>125.0</b>	<b>164.0</b>
73806	IT-Telecommunication	Information technology services provided by DOA	Intra-dept Enterprise Technology Services	226.9	212.9	226.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>226.9</b>	<b>212.9</b>	<b>226.9</b>
73809	Mail	DOA Central Mailroom services	Intra-dept Central Mail	6.6	6.1	6.6
<b>73809 Mail subtotal:</b>				<b>6.6</b>	<b>6.1</b>	<b>6.6</b>
73811	Building Leases	Lease costs	Intra-dept Leases	688.5	600.0	693.5
<b>73811 Building Leases subtotal:</b>				<b>688.5</b>	<b>600.0</b>	<b>693.5</b>
73812	Legal	Legal services	Inter-dept Law	438.4	339.5	458.4
<b>73812 Legal subtotal:</b>				<b>438.4</b>	<b>339.5</b>	<b>458.4</b>
73814	Insurance	State self insurance	Intra-dept Risk Management	5.3	5.3	5.0
<b>73814 Insurance subtotal:</b>				<b>5.3</b>	<b>5.3</b>	<b>5.0</b>
73815	Financial	Services provided by the Division of Finance	Intra-dept Finance	7.1	7.1	7.1
<b>73815 Financial subtotal:</b>				<b>7.1</b>	<b>7.1</b>	<b>7.1</b>
73816	ADA Compliance	ADA compliance services	Intra-dept Personnel	0.7	0.7	0.7
<b>73816 ADA Compliance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73818	Training (Services-IA Svcs)	Training services	Inter-dept Personnel	0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Commission fees paid to the State Travel Office	Intra-dept E-Travel	11.0	10.0	11.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>11.0</b>	<b>10.0</b>	<b>11.0</b>
73822	Construction (IA Svcs)	Construction services	Inter-dept Property Management	0.0	20.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>20.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety services	Intra-dept Facilities	0.6	0.5	0.6
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.6</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	687.4	488.4	687.4

