

State of Alaska FY2011 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.

Core Services

- Communicate legal rights, legal process, charges and evidence.
- Investigate allegations and determine viable case strategies.
- Represent clients in court proceedings.

Results at a Glance

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

END RESULT A: Indigent clients receive legal advice to ensure fair opportunity to respond to the state's allegations.**No data is currently available. Data will be available in FY2010.**

- Data pertaining to the percentage of clients who have the opportunity to discuss their case with an attorney prior to the next scheduled substantive hearing is expected to be available by February 1, 2010.

Status of Strategies to Achieve End Result

- Data pertaining to the percentage of clients that are contacted within seven days of court appointment is expected to be available by February 1, 2010.

END RESULT B: Appellate matters are completed timely.

- Data pertaining to the percentage of briefs that are filed within the timeframe contemplated by court rule is expected to be available by February 1, 2010

Status of Strategies to Achieve End Result

- Data pertaining to the percentage of cases completed within 120 days is expected to be available by February 1, 2010.

END RESULT C: Public Defender Agency only represents clients who are statutorily entitled to representation.

- Data pertaining to the limiting of Public Defender cases to only those statutorily authorized is expected to be available by February 1, 2010.

Status of Strategies to Achieve End Result

- Data pertaining to the percentage of cases not statutorily authorized that the Public Defender Agency moves to withdraw from is expected to be available by February 1, 2010.

Key Component Challenges

Managing increasing caseloads and increasing information processing demands:

The Public Defender Agency experienced high caseload increases in FY2008 for the most complex and resource intensive cases and increases in caseloads for large offices in key areas in FY09. The increase in caseload continues to present substantial challenges regarding information and document processing.

Significant Changes in Results to be Delivered in FY2011

The Agency's core services and performance measures have been redrafted. The Agency has procured a new case management system. Data conversion and implementation was completed in FY2009. The Agency is auditing the data so that the Agency can generate performance measure results. Data is expected to be available in FY2010.

Major Component Accomplishments in 2009

The Agency implemented a new case management system that will allow the Agency to generate performance measure results and to provide more reliable and detailed information for supporting efficiency and cost-saving strategies. Performance measures and corresponding reports have been created to publish performance measure results. The Agency is auditing the system and expects to generate performance measure results based upon FY2010 data.

Statutory and Regulatory Authority

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

Contact Information
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**Public Defender Agency
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,291.8	17,977.2	18,185.3
72000 Travel	452.2	456.8	456.8
73000 Services	2,668.3	2,675.8	2,675.8
74000 Commodities	243.4	243.4	243.4
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	20,655.7	21,353.2	21,561.3
Funding Sources:			
1004 General Fund Receipts	19,925.9	20,644.3	20,849.2
1005 General Fund/Program Receipts	264.7	274.1	276.3
1007 Inter-Agency Receipts	167.6	113.4	113.4
1037 General Fund / Mental Health	158.7	162.6	163.6
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
Funding Totals	20,655.7	21,353.2	21,561.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	167.6	0.0	0.0	113.4	113.4
General Fund Program Receipts	51060	264.7	0.0	0.0	274.1	276.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	20.0	20.0
Mental Health Trust Authority Auth.Rec.	51410	138.8	0.0	0.0	138.8	138.8
Restricted Total		571.1	0.0	0.0	546.3	548.5
Total Estimated Revenues		571.1	0.0	0.0	546.3	548.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	21,081.0	0.0	272.2	21,353.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	208.1	0.0	0.0	208.1
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-138.8	-138.8
Proposed budget increases:				
-MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	0.0	0.0	138.8	138.8
FY2011 Governor	21,289.1	0.0	272.2	21,561.3

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	167	168	Annual Salaries	13,091,553
Part-time	6	5	Premium Pay	0
Nonpermanent	13	13	Annual Benefits	6,451,696
			<i>Less 6.95% Vacancy Factor</i>	<i>(1,357,949)</i>
			Lump Sum Premium Pay	0
Totals	186	186	Total Personal Services	18,185,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Attorney II	5	1	0	14	20
Attorney III	16	6	1	11	34
Attorney IV	11	2	1	17	31
Attorney V	8	1	2	3	14
Attorney VI	3	0	0	0	3
Investigator I	0	0	0	1	1
Investigator II	0	0	1	1	2
Investigator III	5	2	0	6	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	9	3	1	14	27
Law Office Assistant II	3	1	1	9	14
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	0	1	3
Office Assistant II	1	0	0	0	1
Paralegal I	1	0	0	4	5
Paralegal II	4	0	1	2	7
Public Defender	1	0	0	0	1
Social Services Specialist II	1	0	0	1	2
Totals	77	17	8	84	186

Component Detail All Funds
Department of Administration

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,291.8	18,338.3	18,338.3	17,977.2	18,185.3	208.1	1.2%
72000 Travel	452.2	416.8	416.8	456.8	456.8	0.0	0.0%
73000 Services	2,668.3	2,386.8	2,386.8	2,675.8	2,675.8	0.0	0.0%
74000 Commodities	243.4	211.3	211.3	243.4	243.4	0.0	0.0%
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	20,655.7	21,353.2	21,353.2	21,353.2	21,561.3	208.1	1.0%
Fund Sources:							
1004 Gen Fund	19,925.9	20,644.3	20,644.3	20,644.3	20,849.2	204.9	1.0%
1005 GF/Prgm	264.7	274.1	274.1	274.1	276.3	2.2	0.8%
1007 I/A Rcpts	167.6	113.4	113.4	113.4	113.4	0.0	0.0%
1037 GF/MH	158.7	162.6	162.6	162.6	163.6	1.0	0.6%
1092 MHTAAR	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
General Funds	20,349.3	21,081.0	21,081.0	21,081.0	21,289.1	208.1	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	306.4	272.2	272.2	272.2	272.2	0.0	0.0%
Positions:							
Permanent Full Time	167	167	167	167	168	1	0.6%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	13	13	13	13	13	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund		20,644.3										
1005 GF/Prgm		274.1										
1007 I/A Rcpts		113.4										
1037 GF/MH		162.6										
1092 MHTAAR		138.8										
1108 Stat Desig		20.0										
Subtotal		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-0-0045 Budget Alignment												
	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
Line items are adjusted to better align with prior years actual expenditures.												
Subtotal		21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel												
	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		138.8										
The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. 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.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.9										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		2.2										
1037 GF/MH		1.0										
Costs associated with Health Insurance Increases.: \$208.1												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time Status Change PPT to PFT PCN 02-1355												
A time status change for PCN 02-1355 is necessary to address the backlog of felony merit appeals. ADN 02100048												
Totals		21,561.3	18,185.3	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	2H	13J / K	12.0		61,156	0	0	31,960	93,116	93,116
02-1102	Law Office Assistant I	FT	A	GP	Palmer	2A	11C / D	12.0		34,836	0	0	23,108	57,944	57,944
02-1103	Investigator II	FT	A	GP	Juneau	2A	16C / D	12.0		49,196	0	0	27,938	77,134	77,134
02-1104	Law Office Assistant I	FT	A	GP	Bethel	2K	11C / D	12.0		48,255	0	0	27,621	75,876	75,876
02-1106	Attorney III	FT	A	XE	Palmer	BB	22C / D	12.0		80,244	0	0	40,042	120,286	120,286
02-1108	Investigator III	FT	A	GP	Palmer	2A	18J	12.0		66,528	0	0	33,766	100,294	100,294
02-1109	Attorney IV	FT	A	XE	Kenai	CC	24D / E	12.0		96,807	0	0	45,612	142,419	142,419
02-1117	Attorney III	FT	A	XE	Kotzebue	JJ	22E / F	12.0		111,326	0	0	50,218	161,544	161,544
02-1118	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,119	0	0	46,390	145,509	145,509
02-1119	Investigator III	FT	A	GP	Palmer	2A	18J / K	12.0		68,088	0	0	34,291	102,379	102,379
02-1120	Social Services Specialist II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,640	0	0	27,078	73,718	73,718
02-1121	Attorney III	FT	A	XE	Bethel	II	22B / C	12.0		99,408	0	0	46,487	145,895	145,895
02-1122	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,186	0	0	38,005	112,191	112,191
02-1123	Attorney V	FT	A	XE	Palmer	BB	25D / E	12.0		102,344	0	0	47,474	149,818	149,818
02-1124	Attorney IV	FT	A	XE	Bethel	II	24C / D	12.0		115,202	0	0	51,283	166,485	166,485
02-1127	Investigator II	FT	A	GP	Dillingham	2H	16J / K	12.0		74,048	0	0	36,295	110,343	110,343
02-1128	Attorney II	FT	A	XE	Anchorage	AA	20B / C	12.0		65,823	0	0	35,192	101,015	101,015
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		34,968	0	0	23,153	58,121	43,591
02-1130	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		73,344	0	0	37,722	111,066	111,066
02-1133	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		73,344	0	0	37,722	111,066	111,066
02-1134	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		75,588	0	0	38,476	114,064	114,064
02-1135	Paralegal II	FT	A	GP	Juneau	2A	16C / D	12.0		49,045	0	0	27,887	76,932	0
02-1201	Public Defender	FT	A	XE	Anchorage	AA	27K	12.0		119,304	0	0	52,411	171,715	171,715
02-1202	Administrative Officer II	FT	A	SS	Anchorage	2A	19K	12.0		73,572	0	0	35,782	109,354	109,354
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	6A	13C / D	12.0		41,728	0	0	25,073	66,801	66,801
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	2A	13E / F	12.0		43,663	0	0	26,077	69,740	69,740
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11L	12.0		45,972	0	0	26,853	72,825	72,825
02-1206	Attorney V	FT	A	XE	Fairbanks	EE	25F	12.0		118,740	0	0	52,256	170,996	170,996
02-1207	Attorney IV	FT	A	XE	Juneau	AA	24F	12.0		95,940	0	0	45,321	141,261	141,261
02-1208	Attorney III	FT	A	XE	Ketchikan	AA	22C / D	12.0		77,306	0	0	39,054	116,360	116,360
02-1209	Attorney III	FT	A	XE	Fairbanks	EE	22C / D	12.0		89,405	0	0	43,123	132,528	132,528
02-1210	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	46,531	146,071	146,071
02-1211	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		104,082	0	0	48,059	152,141	152,141
02-1212	Investigator III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,456	0	0	30,379	86,835	60,785
02-1213	Law Office Assistant II	FT	A	GP	Juneau	2A	13C / D	12.0		40,272	0	0	24,937	65,209	65,209
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,010	0	0	23,503	59,513	59,513
02-1215	Office Assistant I	FT	A	GP	Fairbanks	2B	8D / E	12.0		31,313	0	0	21,924	53,237	53,237
02-1216	Attorney III	FT	A	XE	Fairbanks	EE	22C / D	12.0		89,405	0	0	43,123	132,528	132,528
02-1217	Investigator III	FT	A	GP	Ketchikan	2A	18N	12.0		77,088	0	0	37,318	114,406	114,406

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1218	Attorney IV	FT	A	XE	Kodiak	CC	24M	12.0		119,472	0	0	52,458	171,930	171,930
02-1219	Investigator III	FT	A	GP	Fairbanks	2B	18G / J	12.0		68,620	0	0	34,470	103,090	103,090
02-1220	Attorney VI	FT	A	XE	Anchorage	AA	26N / O	12.0		132,823	0	0	56,129	188,952	188,952
02-1221	Attorney V	FT	A	XE	Anchorage	AA	25K / L	12.0		111,682	0	0	50,315	161,997	161,997
02-1222	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		106,980	0	0	49,022	156,002	156,002
02-1223	Attorney IV	FT	A	XE	Kenai	CC	24E / F	12.0		99,872	0	0	46,643	146,515	146,515
02-1224	Attorney II	FT	A	XE	Anchorage	AA	20B / C	12.0		65,990	0	0	35,248	101,238	101,238
02-1225	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		104,404	0	0	48,167	152,571	152,571
02-1226	Attorney VI	FT	A	XE	Anchorage	AA	26F / J	12.0		107,325	0	0	49,117	156,442	156,442
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,010	0	0	23,503	59,513	59,513
02-1228	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		31,131	0	0	21,862	52,993	52,993
02-1229	Law Office Assistant I	FT	A	GP	Kenai	2A	11C / D	12.0		34,792	0	0	23,094	57,886	57,886
02-1230	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		119,472	0	0	52,458	171,930	171,930
02-1231	Attorney II	FT	A	XE	Anchorage	AA	20C / D	12.0		68,058	0	0	35,944	104,002	104,002
02-1232	Accounting Tech I	FT	A	GP	Anchorage	2A	12G / J	12.0		42,686	0	0	25,748	68,434	68,434
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	6A	13B / C	12.0		39,707	0	0	24,393	64,100	64,100
02-1234	Attorney II	FT	A	XE	Anchorage	AA	20C / D	12.0		68,260	0	0	36,012	104,272	104,272
02-1235	Attorney III	FT	A	XE	Fairbanks	EE	22B / C	12.0		86,231	0	0	42,055	128,286	128,286
02-1236	Attorney V	FT	A	XE	Anchorage	AA	25M	12.0		119,472	0	0	52,458	171,930	171,930
02-1237	Attorney V	FT	A	XE	Bethel	II	25C / D	12.0		127,248	0	0	54,596	181,844	181,844
02-1238	Attorney II	FT	A	XE	Ketchikan	AA	20D / E	12.0		70,212	0	0	36,668	106,880	106,880
02-1239	Attorney III	FT	A	XE	Fairbanks	EE	22B / C	12.0		85,998	0	0	41,977	127,975	127,975
02-1240	Investigator III	FT	A	GP	Anchorage	2A	18L	12.0		71,616	0	0	35,478	107,094	107,094
02-1241	Law Office Manager II	FT	A	SS	Anchorage	2A	16D / E	12.0		52,446	0	0	28,678	81,124	81,124
02-1242	Attorney III	FT	A	XE	Juneau	AA	22B / C	12.0		74,373	0	0	38,068	112,441	112,441
02-1243	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		75,121	0	0	38,319	113,440	113,440
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,056	0	0	23,182	58,238	58,238
02-1245	Paralegal I	FT	A	GP	Bethel	2K	14B / C	12.0		57,708	0	0	30,800	88,508	88,508
02-1246	Attorney II	FT	A	XE	Bethel	II	20B / C	12.0		85,998	0	0	41,977	127,975	127,975
02-1247	Attorney V	FT	A	XE	Juneau	AA	25M / N	12.0		123,948	0	0	53,689	177,637	177,637
02-1248	Attorney IV	PT	A	XE	Kodiak	CC	24D	9.0		71,955	0	0	29,094	101,049	101,049
02-1249	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		96,540	0	0	45,522	142,062	142,062
02-1250	Law Office Assistant II	FT	A	SS	Anchorage	6A	13M	12.0		51,900	0	0	28,494	80,394	80,394
02-1251	Attorney V	FT	A	XE	Kenai	CC	25K / L	12.0		120,423	0	0	52,719	173,142	173,142
02-1253	Attorney IV	FT	A	XE	Nome	JJ	24K	12.0		141,792	0	0	58,596	200,388	200,388
02-1254	Law Office Assistant I	FT	A	GP	Nome	2J	11J / K	12.0		55,472	0	0	30,048	85,520	85,520
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	2L	13D / E	12.0		59,633	0	0	31,448	91,081	91,081
02-1256	Attorney IV	FT	A	XE	Kotzebue	JJ	24F	12.0		131,724	0	0	55,827	187,551	187,551
02-1257	Attorney III	FT	A	XE	Kenai	CC	22B / C	12.0		80,562	0	0	40,149	120,711	120,711

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 [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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1258	Law Office Assistant II	FT	A	GP	Barrow	2L	13D / E	12.0		57,983	0	0	30,893	88,876	88,876
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11M / N	12.0		49,116	0	0	27,911	77,027	77,027
02-1260	Attorney IV	FT	A	XE	Fairbanks	EE	24K / L	12.0		123,407	0	0	53,540	176,947	176,947
02-1261	Attorney IV	FT	A	XE	Barrow	JJ	24F	12.0		131,724	0	0	55,827	187,551	187,551
02-1262	Attorney II	FT	A	XE	Bethel	II	20D / E	12.0		91,178	0	0	43,719	134,897	134,897
02-1263	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,456	0	0	40,113	120,569	120,569
02-1264	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		75,214	0	0	38,350	113,564	113,564
02-1265	Attorney V	FT	A	XE	Juneau	AA	25N	12.0		123,948	0	0	53,689	177,637	177,637
02-1266	Attorney III	FT	A	XE	Palmer	BB	22E / F	12.0		86,464	0	0	42,134	128,598	128,598
02-1267	Attorney IV	FT	A	XE	Fairbanks	EE	24B / C	12.0		98,975	0	0	46,341	145,316	145,316
02-1268	Investigator I	FT	A	GP	Nome	2J	13A / B	12.0		50,740	0	0	28,457	79,197	79,197
02-1269	Attorney IV	FT	A	XE	Anchorage	AA	24B / C	12.0		86,580	0	0	42,173	128,753	128,753
02-1270	Attorney IV	FT	A	XE	Palmer	BB	24J	12.0		103,140	0	0	47,742	150,882	150,882
02-1271	Analyst/Programmer I	FT	A	GP	Anchorage	2A	14D / E	12.0		43,925	0	0	26,165	70,090	70,090
02-1272	Attorney IV	PT	A	XE	Anchorage	AA	24F / J	9.0		72,705	0	0	29,347	102,052	102,052
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	2D	13C / D	12.0		43,411	0	0	25,992	69,403	69,403
02-1274	Investigator IV	FT	A	SS	Anchorage	2A	20F / J	12.0		75,732	0	0	36,509	112,241	112,241
02-1275	Investigator III	FT	A	GP	Anchorage	2A	18E / F	12.0		61,676	0	0	32,135	93,811	93,811
02-1276	Attorney III	FT	A	XE	Fairbanks	EE	22B / C	12.0		85,532	0	0	41,820	127,352	127,352
02-1277	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		88,867	0	0	42,942	131,809	131,809
02-1278	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		120,218	0	0	52,663	172,881	172,881
02-1279	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,350	0	0	40,078	120,428	120,428
02-1280	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		79,608	0	0	39,828	119,436	119,436
02-1281	Office Assistant II	PT	A	GP	Anchorage	2A	10L	6.0		20,712	0	0	9,814	30,526	30,526
02-1282	Attorney IV	FT	A	XE	Sitka	BB	24F	12.0		99,408	0	0	46,487	145,895	145,895
02-1283	Law Office Assistant II	FT	A	GP	Sitka	2A	13G / J	12.0		45,537	0	0	26,707	72,244	72,244
02-1284	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		83,179	0	0	41,029	124,208	124,208
02-1286	Law Office Assistant II	FT	A	SS	Fairbanks	6B	13L / M	12.0		52,761	0	0	28,784	81,545	81,545
02-1287	Investigator III	FT	A	GP	Bethel	2K	18M / N	12.0		104,460	0	0	46,523	150,983	150,983
02-1288	Investigator III	FT	A	GP	Fairbanks	2B	18J / K	12.0		70,596	0	0	35,134	105,730	105,730
02-1289	Investigator III	FT	A	GP	Kenai	2A	18B / C	12.0		54,811	0	0	29,826	84,637	84,637
02-1290	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,840	0	0	38,225	113,065	113,065
02-1291	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		79,714	0	0	39,864	119,578	119,578
02-1292	Attorney II	FT	A	XE	Palmer	BB	20C / D	12.0		70,298	0	0	36,697	106,995	106,995
02-1293	Attorney II	FT	A	XE	Ketchikan	AA	20D / E	12.0		69,438	0	0	36,408	105,846	105,846
02-1295	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		77,535	0	0	39,131	116,666	116,666
02-1296	Attorney II	FT	A	XE	Kenai	CC	20C / D	12.0		72,581	0	0	37,465	110,046	110,046
02-1297	Office Assistant I	FT	A	GP	Kenai	2A	8A / B	12.0		27,961	0	0	20,796	48,757	48,757
02-1298	Attorney VI	FT	A	XE	Anchorage	AA	26L / M	12.0		123,395	0	0	53,536	176,931	176,931

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1299	Attorney IV	FT	A	XE	Dillingham	HH	24F / J	12.0		125,412	0	0	54,091	179,503	179,503
02-1300	Attorney IV	FT	A	XE	Nome	JJ	24F / J	12.0		133,784	0	0	56,393	190,177	190,177
02-1305	Paralegal II	FT	A	GG	Palmer	2A	16J	12.0		58,208	0	0	30,968	89,176	89,176
02-1320	Law Office Assistant II	FT	A	SS	Palmer	6A	13C / D	12.0		40,711	0	0	24,731	65,442	65,442
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		34,748	0	0	23,079	57,827	57,827
02-1322	Attorney II	FT	A	XE	Fairbanks	EE	20C / D	12.0		77,077	0	0	38,977	116,054	116,054
02-1323	Attorney II	FT	A	XE	Bethel	II	20B / C	12.0		86,347	0	0	42,094	128,441	128,441
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,578	0	0	24,031	61,609	61,609
02-1325	Attorney IV	FT	A	XE	Ketchikan	AA	24C / D	12.0		89,539	0	0	43,168	132,707	132,707
02-1326	Attorney III	FT	A	XE	Anchorage	AA	22B / C	10.0		62,336	0	0	31,844	94,180	94,180
02-1327	Attorney II	FT	A	XE	Nome	JJ	20C / D	12.0		92,423	0	0	44,138	136,561	136,561
02-1328	Attorney IV	FT	A	XE	Kenai	CC	24C / D	12.0		94,368	0	0	44,792	139,160	139,160
02-1329	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		82,090	0	0	40,663	122,753	122,753
02-1330	Investigator III	FT	A	GP	Anchorage	2A	18B / C	12.0		55,509	0	0	30,061	85,570	85,570
02-1331	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		87,118	0	0	42,354	129,472	129,472
02-1332	Attorney IV	FT	A	XE	Palmer	BB	24F	12.0		99,408	0	0	46,487	145,895	145,895
02-1333	Attorney II	FT	A	XE	Bethel	II	20B / C	12.0		86,114	0	0	42,016	128,130	128,130
02-1334	Attorney IV	PT	A	XE	Anchorage	AA	24J / K	9.0		76,988	0	0	30,787	107,775	107,775
02-1335	Attorney III	FT	A	XE	Kenai	CC	22D / E	12.0		85,998	0	0	41,977	127,975	127,975
02-1336	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		78,222	0	0	39,362	117,584	117,584
02-1337	Investigator III	FT	A	GP	Sitka	2A	18F / G	12.0		62,842	0	0	32,527	95,369	95,369
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,109	0	0	22,864	56,973	56,973
02-1339	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		92,298	0	0	44,096	136,394	136,394
02-1341	Law Office Assistant II	FT	A	SS	Kenai	6A	13B / C	12.0		39,929	0	0	24,468	64,397	64,397
02-1342	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		110,988	0	0	50,125	161,113	161,113
02-1343	Attorney IV	FT	A	XE	Anchorage	AA	24B / C	12.0		86,464	0	0	42,134	128,598	128,598
02-1344	Attorney IV	PT	A	XE	Anchorage	AA	24D	6.0		44,904	0	0	18,365	63,269	63,269
02-1345	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		78,336	0	0	39,400	117,736	117,736
02-1346	Attorney IV	FT	A	XE	Palmer	BB	24F	12.0		99,408	0	0	46,487	145,895	145,895
02-1347	Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,743	0	0	27,785	76,528	76,528
02-1348	Attorney II	FT	A	XE	Anchorage	AA	20A / B	12.0		63,942	0	0	34,560	98,502	98,502
02-1349	Attorney II	FT	A	XE	Barrow	JJ	20A / B	12.0		85,998	0	0	41,977	127,975	127,975
02-1350	Attorney III	FT	A	XE	Kenai	CC	22B / C	12.0		78,548	0	0	39,472	118,020	118,020
02-1351	Assoc Attorney I	FT	A	XE	Anchorage	AA	17D / E	12.0		56,986	0	0	32,220	89,206	89,206
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		34,748	0	0	23,079	57,827	57,827
02-1353	Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,743	0	0	27,785	76,528	76,528
02-1354	Paralegal II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	27,688	76,141	76,141
02-1355	Attorney III	FT	A	XE	Anchorage	AA	22D	9.6		62,669	0	0	31,520	94,189	94,189
02-1356	Paralegal II	FT	A	GP	Anchorage	2A	16D / E	12.0		52,099	0	0	28,914	81,013	81,013

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,067	0	0	22,850	56,917	56,917
02-1358	Attorney II	FT	A	XE	Palmer	BB	20C / D	12.0		70,126	0	0	36,639	106,765	106,765
02-1359	Attorney III	FT	A	XE	Kenai	CC	22F	12.0		89,808	0	0	43,258	133,066	133,066
02-1360	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		98,940	0	0	46,330	145,270	145,270
02-1361	Attorney II	FT	A	XE	Bethel	II	20D / E	12.0		91,676	0	0	43,887	135,563	135,563
02-1362	Investigator III	FT	A	GP	Anchorage	2A	18B / C	12.0		54,579	0	0	29,748	84,327	84,327
02-1363	Attorney II	FT	A	XE	Palmer	BB	20B / C	12.0		68,563	0	0	36,114	104,677	104,677
02-1364	Administrative Officer I	FT	A	SS	Anchorage	2A	17B / C	12.0		53,538	0	0	29,045	82,583	82,583
02-1365	Paralegal I	FT	A	GP	Palmer	2A	14D / E	12.0		44,842	0	0	26,473	71,315	71,315
02-1366	Paralegal I	FT	A	GP	Kenai	2A	14A / B	12.0		40,664	0	0	25,068	65,732	65,732
02-1367	Law Office Assistant I	FT	A	GP	Kotzebue	2L	11B / C	12.0		48,982	0	0	27,866	76,848	76,848
02-1368	Attorney II	FT	A	XE	Dillingham	HH	20B / C	12.0		83,542	0	0	41,151	124,693	124,693
02-1370	Paralegal II	FT	A	GP	Palmer	2A	16B / C	12.0		48,072	0	0	27,560	75,632	75,632
02-1371	Paralegal I	FT	A	GG	Anchorage	2A	14E / F	12.0		46,640	0	0	27,078	73,718	73,718
02-1372	Paralegal I	FT	A	GP	Kenai	2A	14B / C	12.0		41,936	0	0	25,496	67,432	67,432
02-1373	Social Services Specialist II	FT	A	GP	Bethel	2K	16B / C	12.0		66,161	0	0	33,643	99,804	99,804
02-1692	Attorney III	FT	A	XE	Fairbanks	EE	22D / E	12.0		90,182	0	0	43,384	133,566	133,566
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	2A	13A	2.0		4,272	0	0	449	4,721	4,721
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	2A	11A	2.0		4,272	0	0	449	4,721	4,721
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	2A	11A	3.0		6,408	0	0	673	7,081	7,081
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	2A	11A	2.0		4,272	0	0	449	4,721	4,721
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	2A	11A	9.0		19,217	0	0	2,018	21,235	21,235
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	2B	11A	5.0		11,105	0	0	1,166	12,271	12,271
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	2D	11A	2.0		4,656	0	0	489	5,145	5,145
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	2L	11A	2.0		5,724	0	0	601	6,325	6,325
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	2A	11A	4.0		8,544	0	0	897	9,441	9,441
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	2.0		6,066	0	0	637	6,703	6,703
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	2K	11A	3.0		8,844	0	0	929	9,773	9,773
02-N07042	Law Office Assistant I	NP	N	GP	Kotzebue	99	11	2.0		6,066	0	0	637	6,703	6,703
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	2H	11A	2.0		5,426	0	0	570	5,996	5,996

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:	13,091,553			
											Total COLA:	0			
											Total Premium Pay:	0			
											Total Benefits:	6,451,696			
											Total Pre-Vacancy:	19,543,249			
											Minus Vacancy Adjustment of 6.95%:	(1,357,949)			
											Total Post-Vacancy:	18,185,300			
											Plus Lump Sum Premium Pay:	0			
											Personal Services Line 100:	18,185,300			
Total Component Months:		2,090.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,000,952	17,680,684	97.23%
1005 General Fund/Program Receipts	287,930	267,923	1.47%
1007 Inter-Agency Receipts	117,513	109,347	0.60%
1037 General Fund / Mental Health	136,855	127,346	0.70%
Total PCN Funding:	19,543,249	18,185,300	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		452.2	456.8	456.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			452.2	456.8	456.8
72111		Airfare (Instate Employee)	112.4	120.0	120.0
72112		Surface Transport (Instate Employee)	59.8	60.0	60.0
72113		Lodging (Instate Employee)	104.5	110.0	110.0
72114		Meals & Incidentals (Instate Employee)	42.8	44.0	44.0
72121		Airfare (Instate Nonemployee)	32.8	32.0	32.0
72122		Surface Transport (Instate Nonemployee)	2.9	3.0	3.0
72123		Lodging (Instate Nonemployee)	15.1	14.0	14.0
72124		Meals & Incidentals (Instate Nonemp.)	2.6	2.6	2.6
72126		Nontax Reimbursement (Instate Nonemp.)	0.0	2.4	2.4
72411		Airfare (Out of state Emp)	12.4	10.4	10.4
72412		Surface Transport (Out of state Emp)	2.0	0.9	0.9
72413		Lodging (Out of state Emp)	6.3	2.3	2.3
72414		Meals & Incidentals (Out of state Emp)	3.8	0.9	0.9
72421		Airfare (Out of state Nonemp)	39.7	30.0	30.0
72422		Surface Transport (Out of state Nonemp)	0.3	0.0	0.0
72423		Lodging (Out of state Nonemp)	0.3	0.0	0.0
72424		Meals & Incidentals(Out of state	0.2	0.5	0.5

Line Item Detail
Department of Administration
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			452.2	456.8	456.8
		Nonemp)			
72721		Move Household Goods	5.2	10.0	10.0
72722		Move Travel/Lodging	9.3	13.0	13.0
72723		Move Meals	0.1	0.5	0.5
72724		Premove Travel	0.0	0.3	0.3
72900		Other Travel Costs	-0.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,668.3	2,675.8	2,675.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,668.3	2,675.8	2,675.8
73026	Training/Conferences	Employee training and conferences.	9.1	52.7	52.7
73029	Memberships		0.1	0.2	0.2
73059	Insurance Claims		1.5	0.4	0.4
73061	Penalties And Fines		0.0	0.2	0.2
73078	Attorney		263.2	350.0	350.0
73079	Expert Witness		312.5	310.0	310.0
73080	Non-Expert Witness		0.6	0.8	0.8
73082	Transcription/Record		95.2	96.0	96.0
73083	Case Costs		3.2	23.7	23.7
73154	Software Licensing		34.8	4.1	4.1
73155	Software Maintenance		20.2	0.1	0.1
73157	Television		0.8	0.9	0.9
73176	Psychiatric		133.0	95.0	95.0
73177	Medical		14.4	15.0	15.0
73226	Freight		12.5	16.4	16.4
73227	Courier		14.2	16.5	16.5
73228	Postage		43.9	41.7	41.7
73401	Long Distance		62.9	73.8	73.8
73402	Local/Equipment Charges		107.1	64.6	64.6
73403	Data/Network		9.5	5.9	5.9
73404	Cellular Phones		15.1	16.2	16.2
73450	Advertising & Promos		0.6	2.0	2.0
73526	Electricity		0.5	1.6	1.6

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			2,668.3	2,675.8	2,675.8
73527		Water & Sewage	0.8	2.2	2.2
73528		Disposal	1.6	0.6	0.6
73660		Other Repairs/Maint	25.5	14.2	14.2
73666		Land (Non-IA Svcs-Struct/Infras)	60.2	15.0	15.0
73668		Room/Space	100.6	75.0	75.0
73677		Office Furn & Equip(Non IA Repair/Maint)	46.8	37.0	37.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	3.4	2.6	2.6
73750		Other Services (Non IA Svcs)	95.4	171.0	171.0
		Photographic and audio processing and duplication, discovery copy, interpreter, printing, and stipend costs.			
73805	IT-Non-Telecommnctns	Enterprise Technology Services	87.1	128.0	128.0
73806	IT-Telecommunication	Enterprise Technology Services	192.5	189.5	189.5
73809	Mail	Central Mail	6.3	6.5	6.5
73810	Human Resources	Personnel	5.8	0.0	0.0
73811	Building Leases	Facilities	297.9	281.1	281.1
73812	Legal	Law	122.2	113.1	113.1
		Discovery costs.			
73814	Insurance	Risk Management	3.9	2.9	2.9
73815	Financial	Finance	9.6	12.4	12.4
73816	ADA Compliance	Americans With Disabilities	2.5	1.9	1.9
73819	Commission Sales (IA Svcs)	State Travel Office	11.9	9.1	9.1
73913	Employee Tuition	Admin	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	439.0	425.5	425.5
		Commissioner's Office, Administrative Services, and IT desktop support services.			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		243.4	243.4	243.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			243.4	243.4	243.4
74222		Books And Educational	0.4	1.0	1.0
74226		Equipment & Furniture	28.6	30.0	30.0
74229		Business Supplies	140.3	138.0	138.0
74233		Info Technology Equip	7.9	8.0	8.0
74236		Subscriptions	65.0	65.0	65.0
74480		Household & Instit.	0.8	0.9	0.9
74754		Parts And Supplies	0.4	0.3	0.3
74820		Sm Tools/Minor Equip	0.0	0.2	0.2

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	167.6	113.4	113.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA from H&SS, Juvenile Justice for attorney cost in Palmer.	Delinquency Prevention	2129010	11100	0.0	113.4	113.4
59410	Alaska Court System Attorney costs for Palmer mental health court	Trial Courts	2129008	11100	55.0	0.0	0.0
59410	Alaska Court System Attorney costs for Southeast therapeutic court	Trial Courts	2129015	11100	56.3	0.0	0.0
59410	Alaska Court System Attorney services for Fairbanks Therapeutic Court	Trial Courts	2129017	11100	56.3	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	264.7	274.1	276.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts Rule 39 money collected from PFD's by the Department of Law to reimburse the state for the cost of Public Defender services.	Department-wide	2120100	11100	264.7	274.1	276.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Wellness Court		2120100	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	138.8	138.8	138.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		2120100	11100	138.8	138.8	138.8
	Funding from Mental Health Trust Authority for Anchorage Mental Health Court.						

Inter-Agency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	87.1	128.0	128.0
73805 IT-Non-Telecommnctns subtotal:				87.1	128.0	128.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	192.5	189.5	189.5
73806 IT-Telecommunication subtotal:				192.5	189.5	189.5
73809	Mail	Inter-dept	Central Mail	6.3	6.5	6.5
73809 Mail subtotal:				6.3	6.5	6.5
73810	Human Resources	Inter-dept	Personnel	5.8	0.0	0.0
73810 Human Resources subtotal:				5.8	0.0	0.0
73811	Building Leases	Inter-dept	Facilities	297.9	281.1	281.1
73811 Building Leases subtotal:				297.9	281.1	281.1
73812	Legal	Inter-dept	Law	122.2	113.1	113.1
73812 Legal subtotal:				122.2	113.1	113.1
73814	Insurance	Intra-dept	Risk Management	3.9	2.9	2.9
73814 Insurance subtotal:				3.9	2.9	2.9
73815	Financial	Intra-dept	Finance	9.6	12.4	12.4
73815 Financial subtotal:				9.6	12.4	12.4
73816	ADA Compliance	Inter-dept	Americans With Disabilities	2.5	1.9	1.9
73816 ADA Compliance subtotal:				2.5	1.9	1.9
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	11.9	9.1	9.1
73819 Commission Sales (IA Svcs) subtotal:				11.9	9.1	9.1
73913	Employee Tuition	Intra-dept	Admin	0.4	0.4	0.4
73913 Employee Tuition subtotal:				0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services, and IT desktop support services.	Intra-dept	Admin	439.0	425.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				439.0	425.5	425.5
Public Defender Agency total:				1,179.1	1,170.4	1,170.4
Grand Total:				1,179.1	1,170.4	1,170.4