

State of Alaska FY2013 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.

Target #1: 100% of clients have the opportunity to discuss their case with an attorney prior to the next scheduled substantive hearing.

Status #1: In FY2011, 52% of clients have been provided the opportunity to discuss their case with an attorney prior to the next scheduled substantive hearing.

Strategy A1: Establish immediate contact with the clients.

Target #1: 100% of clients are contacted with 7 days of court appointment.

Status #1: In FY 2011, 52% of clients were contacted within 7 days of court appointment.

End Result B: Appellate matters are completed timely.

Target #1: 75% of briefs are filed within the timeframe contemplated by court rule.

Status #1: In FY2011, 16% of briefs were filed within the timeframe contemplated by court rule.

Strategy B1: Appellate opening briefs are filed timely.

Target #1: 75% of cases are completed within 90 days.

Status #1: In FY2011, 16% of opening briefs were filed within 90 days.

End Result C: Public Defender Agency only represents clients who are statutorily entitled to representation.

Target #1: 100% of Public Defender cases are limited to statutorily authorized appointments.

Status #1: In FY2011, the Public Defender Agency moved to withdrawal for 100% of the appointments not statutorily authorized.

Strategy C1: The Public Defender Agency withdraws from unauthorized appointments.

Target #1: The Public Defender Agency moves to withdraw from 100% of cases that are not statutorily authorized.

Status #1: In FY2011, the Public Defender Agency moved to withdraw 100% of the cases that are not statutorily authorized.

Key Component Challenges

Increasing Caseloads

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

Significant Changes in Results to be Delivered in FY2013

Reduction of Conflict of Interest Cases

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 now producing data and generating performance measure results. The Agency expects to reduce the number of conflicts of interest based upon changes in conflict analysis and procedure while maintaining of increasing the Agency's timely response in client contact and appellate brief filings.

Major Component Accomplishments in 2011

- The PDA 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.
- Data generated by the Agency's case management system and performance improvements in the implementation of support staff reorganization efforts have identified potential efficiencies that can be realized through changes in the conflict procedures employed by the Agency.

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
<p>Contact: Quinlan Steiner, Public Defender, Public Defender Agency Phone: (907) 334-4414 Fax: (907) 269-5476 E-mail: quinlan.steiner@alaska.gov</p>

**Public Defender Agency
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,289.3	20,045.4	20,594.8
72000 Travel	482.6	416.3	416.3
73000 Services	3,016.8	3,233.4	3,233.4
74000 Commodities	339.9	246.4	246.4
75000 Capital Outlay	0.0	13.4	13.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,128.6	23,954.9	24,504.3
Funding Sources:			
1004 General Fund Receipts	22,042.6	22,926.0	23,457.8
1005 General Fund/Program Receipts	285.5	297.9	306.6
1007 Inter-Agency Receipts	495.0	420.8	426.1
1037 General Fund / Mental Health	166.7	171.4	175.0
1092 Mental Health Trust Authority Authorized Receipts	138.8	138.8	138.8
Funding Totals	23,128.6	23,954.9	24,504.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	138.8	0.0	138.8
Unrestricted Fund	68515	22,042.6	0.0	0.0
General Fund Mental Health	68520	166.7	0.0	175.0
Unrestricted Total		22,348.1	0.0	313.8
Restricted Revenues				
Interagency Receipts	51015	0.0	420.8	426.1
General Fund Program Receipts	51060	285.5	297.9	306.6
Restricted Total		285.5	718.7	732.7
Total Estimated Revenues		22,633.6	718.7	1,046.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	23,097.4	297.9	559.6	0.0	23,954.9
Adjustments which will continue current level of service:					
-Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	-12.1	0.0	0.0	0.0	-12.1
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-138.8	0.0	-138.8
-FY2013 Salary Increases	393.8	4.9	3.8	0.0	402.5
-FY2013 Health Insurance Increases	153.7	3.8	1.5	0.0	159.0
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	0.0	0.0	138.8	0.0	138.8
FY2013 Governor	23,632.8	306.6	564.9	0.0	24,504.3

**Public Defender Agency
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	170	170	Annual Salaries	14,099,664
Part-time	5	5	COLA	271,442
Nonpermanent	14	14	Premium Pay	0
			Annual Benefits	7,695,282
			<i>Less 6.67% Vacancy Factor</i>	<i>(1,471,588)</i>
			Lump Sum Premium Pay	0
Totals	189	189	Total Personal Services	20,594,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	9	3	1	12	25
Attorney III	9	3	1	11	24
Attorney IV	16	5	1	16	38
Attorney V	7	1	2	4	14
Attorney VI	3	0	0	0	3
Graduate Intern I	1	0	0	0	1
Investigator II	1	1	0	2	4
Investigator III	3	1	1	6	11
Investigator IV	1	0	0	0	1
Law Office Assistant I	10	4	1	14	29
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	2	0	0	1	3
Paralegal II	2	0	1	5	8
Public Defender	1	0	0	0	1
Social Services Specialist II	0	0	0	1	1
Totals	78	20	9	82	189

Component Detail All Funds
Department of Administration

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	19,289.3	19,863.7	20,045.4	20,045.4	20,594.8	549.4	2.7%
72000 Travel	482.6	412.2	416.3	416.3	416.3	0.0	0.0%
73000 Services	3,016.8	3,172.3	3,233.4	3,233.4	3,233.4	0.0	0.0%
74000 Commodities	339.9	243.4	246.4	246.4	246.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	13.4	13.4	13.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,128.6	23,691.6	23,954.9	23,954.9	24,504.3	549.4	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	22,042.6	22,662.7	22,926.0	22,926.0	23,457.8	531.8	2.3%
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
1007 I/A Rcpts (Other)	495.0	420.8	420.8	420.8	426.1	5.3	1.3%
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	175.0	3.6	2.1%
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	0.0	0.0%
Unrestricted General (UGF)	22,209.3	22,834.1	23,097.4	23,097.4	23,632.8	535.4	2.3%
Designated General (DGF)	285.5	297.9	297.9	297.9	306.6	8.7	2.9%
Other Funds	633.8	559.6	559.6	559.6	564.9	5.3	0.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	168	168	170	170	170	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
1004 Gen Fund		22,662.7										
1005 GF/Prgm		297.9										
1007 I/A Rcpts		420.8										
1037 GF/MH		171.4										
1092 MHTAAR		138.8										
ETS/HR Chargeback Transfer to the Public Defender Agency ADN 02-12-0028												
	Trin	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

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	
ETS/HR Transfer within Department of Administration ADN 02-12-0044												
1004 Gen Fund	Trin	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

- Office of Administrative Hearings: 34.8
- Office of the Commissioner: .7
- Division of Administrative Services: .7
- DOA Information Technology Support: .6
- Division of Finance: 29.0
- E-Travel: 21.0
- Division of Personnel: 11.8
- Labor Relations: .9
- Purchasing: 1.0
- Property Management: 22.8
- Central Mail: 2.5
- Retirement and Benefits: 10.4
- Lease Administration: 34.3
- Facilities: 9.3
- Facilities Administration: 1.0
- Enterprise Technology Services: 32.4
- Risk Management: 2.4
- Alaska Oil and Gas Conservation Commission: 4.0
- Office of Public Advocacy: 29.0
- Public Defender Agency: 16.8
- Violent Crimes Compensation Board: 12.2
- Alaska Public Offices Commission: 1.0
- Motor Vehicles: 12.6

ADN 02-12-0002 FSSLA 11 CH 11 Sec 1 P 1 L 4-12 (SB 58) FY2012 Increasing Number of Superior Court Judges

1004 Gen Fund	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
---------------	--------	-------	-------	-----	------	-----	------	-----	-----	---	---	---

This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters. The addition of two more judges will require two new positions in the agency - one Attorney and one Law Office Assistant (PCNs - 02-#023 and 02-#024).

Subtotal		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
-----------------	--	-----------------	-----------------	--------------	----------------	--------------	-------------	------------	------------	------------	----------	-----------

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 FY2012 Authorized To FY2012 Management Plan** *****

ADN 02-11-0105 Transfer Attorney II, PCN 02-1327 From Nome to Anchorage												
PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This position will be moved to Anchorage and assigned a full caseload of appellate matters. It is necessary to move this position to address the backlog of appeals.

The Agency has implemented internal process changes to address the backlog and has succeeded in arresting the growing backlog. Additional resources, however, are necessary to reduce the backlog to an appropriate response time. Although it is expected that applying the additional resource to the appellate unit will allow the Agency to address the backlog, a performance review at the end of FY12 will determine whether the applied resource will be sufficient to address the backlog in an appropriate time frame.

Current caseloads and staffing in Nome will permit moving this position while maintaining an appropriate level of representation for clients assigned to the Nome and Kotzebue offices. These offices operate as a regional entity under a single supervisor. This new structure will permit Nome and Kotzebue to address the caseload while providing Agency clients with the level of representation to which they are constitutionally entitled.

Approved by OMB on 05-11-2011

ADN 02-12-0010 Transfer Attorney IV, PCN 02-1269 from Anchorage to Juneau												
PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This position will be moved to Juneau to accommodate moving a full caseload of post-conviction relief matters from Anchorage to Juneau.

The post-conviction caseload, which includes all post-conviction matters assigned to the Agency statewide, is being assigned to the supervising attorney for the Southeast Region. The Agency is presently evaluating the resources necessary to address post-conviction to accommodate moving a full caseload of post-conviction relief matters. Currently all post-conviction relief matters are handled by a single attorney in Anchorage, but this caseload is in excess of what a single attorney can process effectively. With the recent resignation of the incumbent, the position can be moved and the caseload can be assigned to an attorney with sufficient experience where an evaluation of workload can be completed. In order to accomplish this, a position must be moved to Juneau to accommodate the reassignment duties.

Approved by OMB on 07/15/2011

Subtotal	23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
-----------------	-----------------	-----------------	--------------	----------------	--------------	-------------	------------	------------	------------	----------	-----------

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel												
1092 MHTAAR	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The MH Trust: Dis Justice - Public Defender Social Services position in Bethel will assist attorneys representing Trust beneficiaries not participating in therapeutic

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>courts by providing "in-house" clinical expertise for the attorneys on the disorders experienced by Trust beneficiaries as well as on available community treatment. The position will perform functions such as: (1) conducting forensic psychosocial interviews of clients, family members, and witnesses; (2) conduct interviews and home visits with clients to assess social situations and clinical needs to determine the extent and type of services required; (3) prepare social services and clinical needs recommendations in the context of a clinical case; (4) gather information to assist clients in documenting compliance; (5) assist attorneys in developing expert opinion regarding a client's social, medical, mental health or other clinical needs; (6) assist attorneys in negotiating on-going legal issues such as detention, placement, bail, visitation, housing, child support, financial, mental health, and other rehabilitative services. By providing this expertise to attorneys and their clients the risk of criminal recidivism will be reduced. The position will be supervised by the Supervising Attorney in the Bethel office and the Deputy Director of the Civil Division.</p> <p>This project maintains a critical component of the Disability Justice Focus Area plan by improving the effectiveness, advocacy, and legal assistance provided by the Public Defender Agency. The FY13 MHTAAR increment maintains the FY12 funding level and momentum of effort.</p>													
Year 2 FSSLA 2011 (CH11 Sec 1 P1 L 4-12)(SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)													
1004 Gen Fund	OTI	-12.1	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This legislation created two new Superior Court judge positions in the Third Judicial District and the assignment for these judges will be to handle a caseload of Child in Need of Aid (CINA) matters.</p> <p>This is the 2nd year adjustment per the fiscal note attached to the legislation.</p>													
Reverse FY2012 Mental Health Trust Recommendation													
1092 MHTAAR	OTI	-138.8	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.</p> <p>MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel \$138.8</p>													
FY2013 Salary Increases													
1004 Gen Fund	SalAdj	391.3	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.9											
1007 I/A Rcpts		3.8											
1037 GF/MH		2.5											
FY2013 Salary Increases: \$402.5													
FY2013 Health Insurance Increases													
1004 Gen Fund	SalAdj	152.6	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8											
1007 I/A Rcpts		1.5											

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	
1037 GF/MH		1.1										
FY2013 Health Insurance Increases: \$159.0												
	Totals	24,504.3	20,594.8	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-?023	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		84,156	2,280	0	45,785	132,221	132,221
02-?024	Law Office Assistant I	FT	A	GG	Anchorage	100	11A	12.0		34,752	0	0	28,926	63,678	63,678
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13K / L	12.0		71,913	0	0	42,096	114,009	114,009
02-1102	Law Office Assistant I	FT	1	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,893	67,373	67,373
02-1103	Investigator III	FT	A	GP	Juneau	205	18B / C	12.0		60,996	0	0	38,227	99,223	99,223
02-1104	Law Office Assistant I	FT	1	GP	Bethel	250	11E / F	12.0		58,698	0	0	37,413	96,111	96,111
02-1106	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		95,387	2,584	0	49,765	147,736	147,736
02-1108	Investigator III	FT	A	GP	Palmer	200	18K	12.0		72,516	0	0	42,310	114,826	114,826
02-1109	Attorney II	FT	1	XE	Kenai	NCC	20C / D	12.0		74,719	2,024	0	42,440	119,183	119,183
02-1117	Attorney V	FT	A	XE	Nome	NJJ	25J	12.0		152,376	3,941	0	67,168	223,485	223,485
02-1118	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,981	2,767	0	53,863	163,611	163,611
02-1119	Investigator III	FT	A	GP	Palmer	200	18A / B	12.0		56,621	0	0	36,677	93,298	93,298
02-1120	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,469	0	0	29,889	67,358	67,358
02-1121	Attorney III	FT	A	XE	Bethel	NII	22E / F	12.0		115,320	2,982	0	56,307	174,609	174,609
02-1122	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		70,701	1,915	0	41,016	113,632	113,632
02-1123	Attorney V	FT	A	XE	Palmer	NBB	25F	12.0		111,144	2,874	0	55,083	169,101	169,101
02-1124	Attorney IV	FT	1	XE	Bethel	NII	24F / J	12.0		135,903	3,515	0	62,340	201,758	201,758
02-1127	Investigator II	FT	A	GP	Dillingham	237	16K / L	12.0		87,088	0	0	47,474	134,562	134,562
02-1128	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,016	1,924	0	41,128	114,068	114,068
02-1129	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,744	0	0	29,632	66,376	49,782
02-1130	Attorney II	FT	1	XE	Anchorage	NAA	20B / C	12.0		68,481	1,855	0	40,230	110,566	110,566
02-1133	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,504	2,208	0	44,845	128,557	128,557
02-1134	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,304	2,527	0	49,027	144,858	144,858
02-1135	Paralegal II	FT	A	GP	Juneau	205	16A / B	12.0		51,462	0	0	34,848	86,310	0
02-1201	Public Defender	FT	1	XE	Anchorage	NAA	27L	12.0		128,784	3,331	0	60,253	192,368	192,368
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		81,000	0	0	44,810	125,810	125,810
02-1203	Law Office Assistant II	FT	1	SS	Anchorage	600	13B / C	12.0		42,723	0	0	31,245	73,968	73,968
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13G	12.0		47,604	0	0	33,481	81,085	81,085
02-1205	Law Office Assistant I	FT	A	GP	Fairbanks	203	11M	12.0		49,656	0	0	34,208	83,864	83,864
02-1206	Attorney V	FT	A	XE	Fairbanks	NEE	25J	12.0		128,172	3,315	0	60,074	191,561	191,561
02-1207	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		103,560	2,805	0	52,662	159,027	159,027
02-1208	Attorney IV	FT	1	XE	Ketchikan	NAA	24B / C	12.0		88,620	2,401	0	47,367	138,388	138,388
02-1209	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,773	0	53,696	162,947	162,947
02-1210	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,779	0	54,000	164,227	164,227
02-1211	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		112,344	2,905	0	55,435	170,684	170,684
02-1212	Investigator III	FT	1	GP	Anchorage	200	18E / F	12.0		63,443	0	0	39,094	102,537	71,776
02-1213	Law Office Assistant II	FT	1	GP	Juneau	205	13B / C	12.0		42,467	0	0	31,661	74,128	74,128
02-1214	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,112	0	0	29,408	65,520	65,520
02-1215	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,312	0	0	27,707	59,019	59,019
02-1216	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,773	0	53,696	162,947	162,947
02-1217	Investigator III	FT	A	GP	Ketchikan	200	18O	12.0		84,024	0	0	46,388	130,412	130,412
02-1218	Attorney IV	FT	A	XE	Kodiak	NCC	24N	12.0		128,952	3,335	0	60,303	192,590	192,590

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,128	0	0	42,881	117,009	117,009
02-1220	Attorney VI	FT	A	XE	Anchorage	NAA	26C / D	12.0		100,117	2,712	0	51,441	154,270	154,270
02-1221	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		125,072	3,235	0	59,165	187,472	187,472
02-1222	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		116,559	3,014	0	56,670	176,243	176,243
02-1223	Attorney IV	FT	1	XE	Kenai	NCC	24F / J	12.0		107,783	2,787	0	54,098	164,668	164,668
02-1224	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		71,436	1,935	0	41,277	114,648	114,648
02-1225	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		112,344	2,905	0	55,435	170,684	170,684
02-1226	Attorney VI	FT	A	XE	Anchorage	NAA	26J / K	12.0		115,848	2,996	0	56,462	175,306	175,306
02-1227	Law Office Assistant I	FT	1	GP	Anchorage	200	11F / G	12.0		40,325	0	0	30,901	71,226	71,226
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,440	0	0	28,816	63,256	63,256
02-1229	Law Office Assistant I	FT	1	GP	Kenai	200	11E / F	12.0		38,932	0	0	30,408	69,340	69,340
02-1230	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	192,590
02-1231	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1232	Accounting Tech I	FT	A	GP	Anchorage	200	12J / K	12.0		46,680	0	0	33,154	79,834	79,834
02-1233	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,910	72,689	72,689
02-1234	Attorney II	FT	1	XE	Anchorage	NAA	20D / E	12.0		72,868	1,974	0	41,784	116,626	116,626
02-1235	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		89,346	2,420	0	47,624	139,390	139,390
02-1236	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,335	0	60,303	192,590	192,590
02-1237	Attorney V	FT	A	XE	Bethel	NII	25E / F	12.0		141,876	3,669	0	64,091	209,636	209,636
02-1238	Attorney II	FT	1	XE	Ketchikan	NAA	20C / D	12.0		69,441	1,881	0	40,570	111,892	111,892
02-1239	Attorney IV	FT	A	XE	Fairbanks	NEE	24B / C	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1240	Attorney II	FT	1	GP	Fairbanks	203	20B / C	12.0		68,719	0	0	40,964	109,683	109,683
02-1241	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	0	37,109	96,377	96,377
02-1242	Attorney II	FT	1	XE	Juneau	NAA	20C / D	12.0		71,016	1,924	0	41,128	114,068	114,068
02-1243	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		93,444	2,531	0	49,077	145,052	145,052
02-1244	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1245	Paralegal I	FT	A	GP	Bethel	250	14D / E	12.0		70,791	0	0	41,699	112,490	112,490
02-1246	Attorney III	FT	A	XE	Bethel	NII	22D / E	12.0		107,602	2,783	0	54,045	164,430	164,430
02-1247	Attorney V	FT	A	XE	Juneau	NAA	25N / O	12.0		133,788	3,460	0	61,720	198,968	198,968
02-1248	Attorney IV	PT	A	XE	Kodiak	NCC	24E / F	9.0		80,139	2,171	0	34,386	116,696	116,696
02-1249	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		104,208	2,823	0	52,891	159,922	159,922
02-1250	Law Office Assistant II	FT	1	SS	Anchorage	600	13A	12.0		40,200	0	0	30,351	70,551	70,551
02-1251	Attorney V	FT	A	XE	Kenai	NCC	25M / N	12.0		134,862	3,488	0	62,035	200,385	200,385
02-1253	Attorney IV	FT	1	XE	Kotzebue	NJJ	24C / D	12.0		125,712	3,251	0	59,353	188,316	188,316
02-1254	Law Office Assistant I	FT	1	GP	Nome	237	11B / C	12.0		49,291	0	0	34,079	83,370	83,370
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13F / G	12.0		75,833	0	0	43,486	119,319	119,319
02-1256	Attorney III	FT	1	XE	Kotzebue	NJJ	22B / C	12.0		105,996	2,791	0	53,525	162,312	162,312
02-1257	Attorney III	FT	1	XE	Kenai	NCC	22D / E	12.0		89,709	2,430	0	47,753	139,892	139,892
02-1258	Law Office Assistant II	FT	1	GP	Barrow	250	13E / F	12.0		68,825	0	0	41,002	109,827	109,827
02-1259	Law Office Assistant I	FT	1	GP	Fairbanks	203	11C / D	12.0		37,988	0	0	30,073	68,061	68,061
02-1260	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		89,346	2,420	0	47,624	139,390	139,390
02-1261	Attorney II	FT	1	XE	Barrow	NJJ	20C / D	12.0		94,739	2,566	0	49,536	146,841	146,841

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1262	Attorney III	FT	A	XE	Bethel	NII	22C / D	12.0		105,033	2,825	0	53,184	161,042	161,042
02-1263	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		87,531	2,371	0	46,981	136,883	136,883
02-1264	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,714	2,268	0	45,628	131,610	131,610
02-1265	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		133,788	3,460	0	61,720	198,968	198,968
02-1266	Attorney III	FT	A	XE	Palmer	NBB	22F / J	12.0		93,304	2,527	0	49,027	144,858	144,858
02-1267	Attorney II	FT	1	XE	Fairbanks	NEE	20A	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1268	Investigator III	FT	A	GP	Nome	237	18K / L	12.0		101,370	0	0	52,536	153,906	153,906
02-1269	Attorney III	FT	1	XE	Juneau	NAA	22A / B	12.0		75,514	2,046	0	42,722	120,282	120,282
02-1270	Attorney IV	FT	A	XE	Palmer	NBB	24K	12.0		111,324	2,879	0	55,136	169,339	169,339
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		63,345	0	0	39,060	102,405	102,405
02-1272	Attorney IV	PT	A	XE	Anchorage	NAA	24J	9.0		77,670	2,104	0	33,511	113,285	113,285
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13E / F	12.0		49,708	0	0	34,227	83,935	83,935
02-1274	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		88,950	0	0	47,628	136,578	136,578
02-1275	Investigator III	FT	1	GP	Anchorage	200	18G	12.0		67,140	0	0	40,405	107,545	107,545
02-1276	Attorney IV	FT	1	XE	Fairbanks	NEE	24B / C	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1277	Attorney II	FT	1	XE	Anchorage	NAA	20A / B	12.0		66,114	1,791	0	39,391	107,296	107,296
02-1278	Attorney III	FT	1	XE	Anchorage	NAA	22A	12.0		73,584	1,993	0	42,038	117,615	117,615
02-1279	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		87,168	2,361	0	46,852	136,381	136,381
02-1280	Attorney IV	FT	1	XE	Anchorage	NAA	24C / D	12.0		91,477	2,478	0	48,379	142,334	142,334
02-1281	Office Assistant II	PT	A	GP	Anchorage	200	10M	6.0		22,578	0	0	12,154	34,732	34,732
02-1282	Attorney IV	FT	A	XE	Sitka	NBB	24J	12.0		107,304	2,775	0	53,958	164,037	164,037
02-1283	Law Office Assistant II	FT	A	GP	Sitka	205	13J / K	12.0		52,311	0	0	35,149	87,460	87,460
02-1284	Attorney IV	FT	1	XE	Palmer	NBB	24E / F	12.0		102,224	2,769	0	52,188	157,181	157,181
02-1286	Law Office Assistant II	FT	1	SS	Fairbanks	603	13B / C	12.0		43,821	0	0	31,634	75,455	75,455
02-1287	Investigator III	FT	A	GP	Bethel	250	18N / O	12.0		123,762	0	0	59,432	183,194	183,194
02-1288	Investigator II	FT	1	GP	Fairbanks	203	16B / C	12.0		51,678	0	0	34,925	86,603	86,603
02-1289	Investigator II	FT	A	GP	Kenai	200	16D / E	12.0		53,046	0	0	35,410	88,456	88,456
02-1290	Attorney II	FT	1	XE	Anchorage	NAA	20D / E	12.0		73,137	1,981	0	41,880	116,998	116,998
02-1291	Attorney III	FT	1	XE	Anchorage	NAA	22F	12.0		87,168	2,361	0	46,852	136,381	136,381
02-1292	Attorney II	FT	1	XE	Palmer	NBB	20D / E	12.0		75,627	2,049	0	42,762	120,438	120,438
02-1293	Attorney II	FT	1	XE	Ketchikan	NAA	20F / J	12.0		77,260	2,093	0	43,341	122,694	122,694
02-1295	Attorney IV	FT	1	XE	Anchorage	NAA	24E / F	12.0		99,408	2,693	0	51,190	153,291	153,291
02-1296	Attorney III	FT	1	XE	Kenai	NCC	22C / D	12.0		86,039	2,331	0	46,452	134,822	134,822
02-1297	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,520	0	0	27,427	57,947	57,947
02-1298	Attorney VI	FT	A	XE	Anchorage	NAA	26M / N	12.0		133,194	3,445	0	61,546	198,185	198,185
02-1299	Attorney IV	FT	A	XE	Dillingham	NHH	24J / K	12.0		135,382	3,501	0	62,187	201,070	201,070
02-1300	Attorney II	FT	A	XE	Nome	NJJ	20C / D	12.0		96,293	2,608	0	50,086	148,987	148,987
02-1305	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,373	0	0	34,462	84,835	84,835
02-1320	Law Office Assistant II	FT	1	SS	Palmer	600	13D / E	12.0		44,470	0	0	31,864	76,334	76,334
02-1321	Law Office Assistant I	FT	1	GP	Anchorage	200	11A	12.0		34,440	0	0	28,816	63,256	63,256
02-1322	Attorney III	FT	1	XE	Fairbanks	NEE	22B / C	12.0		88,620	2,401	0	47,367	138,388	138,388
02-1323	Attorney II	FT	1	XE	Bethel	NII	20C / D	12.0		90,494	2,451	0	48,031	140,976	140,976

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1324	Administrative Assistant I	FT	1	GP	Anchorage	200	12E / F	12.0		42,203	0	0	31,567	73,770	73,770
02-1325	Attorney IV	FT	A	XE	Ketchikan	NAA	24E / F	12.0		99,544	2,696	0	51,238	153,478	153,478
02-1326	Attorney II	FT	1	XE	Anchorage	NAA	20B / C	10.0		56,995	1,544	0	33,499	92,038	92,038
02-1327	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		80,790	2,188	0	44,592	127,570	127,570
02-1328	Attorney IV	FT	1	XE	Kenai	NCC	24E / F	12.0		105,354	2,813	0	53,297	161,464	161,464
02-1329	Attorney II	FT	1	XE	Palmer	NBB	20A / B	12.0		68,307	1,850	0	40,168	110,325	110,325
02-1330	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,424	0	0	38,733	101,157	101,157
02-1331	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,704	0	51,335	153,855	153,855
02-1332	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		106,335	2,779	0	53,645	162,759	162,759
02-1333	Attorney II	FT	1	XE	Bethel	NII	20B / C	12.0		89,830	2,433	0	47,796	140,059	140,059
02-1334	Attorney IV	PT	A	XE	Anchorage	NAA	24K	9.0		80,586	2,183	0	34,545	117,314	117,314
02-1335	Attorney IV	FT	A	XE	Kenai	NCC	24C / D	12.0		97,640	2,645	0	50,564	150,849	150,849
02-1336	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,437	0	47,839	140,227	140,227
02-1337	Investigator III	FT	A	GP	Sitka	205	18G / J	12.0		71,826	0	0	42,065	113,891	113,891
02-1338	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,307	0	0	30,186	68,493	68,493
02-1339	Attorney III	FT	1	XE	Anchorage	NAA	22D / E	12.0		83,714	2,268	0	45,628	131,610	131,610
02-1341	Law Office Assistant II	FT	1	SS	Kenai	600	13D / E	12.0		45,835	0	0	32,348	78,183	78,183
02-1342	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,098	0	57,623	180,529	180,529
02-1343	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,423	2,612	0	50,132	149,167	149,167
02-1344	Attorney IV	PT	A	XE	Anchorage	NAA	24F	9.6		79,853	2,163	0	34,684	116,700	116,700
02-1345	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,437	0	47,839	140,227	140,227
02-1346	Attorney III	FT	1	XE	Palmer	NBB	22C / D	12.0		81,836	2,217	0	44,963	129,016	129,016
02-1347	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		47,535	0	0	33,457	80,992	80,992
02-1348	Attorney II	FT	1	XE	Anchorage	NAA	20C / D	12.0		69,336	1,878	0	40,533	111,747	111,747
02-1349	Attorney IV	FT	1	XE	Fairbanks	NEE	24C / D	12.0		104,712	2,836	0	53,070	160,618	160,618
02-1350	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		87,410	2,368	0	46,938	136,716	136,716
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,935	0	41,277	114,648	114,648
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,982	0	0	30,426	69,408	69,408
02-1353	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	36,475	92,526	92,526
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,747	0	0	36,013	90,760	90,760
02-1355	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	9.6		71,211	1,929	0	38,005	111,145	111,145
02-1356	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,691	1,752	0	38,887	105,330	105,330
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,097	0	0	30,112	68,209	68,209
02-1358	Attorney II	FT	1	XE	Palmer	NBB	20D / E	12.0		75,854	2,055	0	42,843	120,752	120,752
02-1359	Attorney II	FT	1	XE	Kenai	NCC	20B / C	12.0		73,047	1,979	0	41,848	116,874	116,874
02-1360	Attorney III	FT	1	XE	Anchorage	NAA	22C / D	12.0		79,243	2,147	0	44,044	125,434	125,434
02-1361	Attorney III	FT	A	XE	Bethel	NII	22C / D	12.0		105,675	2,802	0	53,411	161,888	161,888
02-1362	Investigator II	FT	1	GP	Anchorage	200	16E / F	12.0		54,910	0	0	36,070	90,980	90,980
02-1363	Attorney III	FT	1	XE	Palmer	NBB	22C / D	12.0		82,499	2,235	0	45,198	129,932	129,932
02-1364	Administrative Officer I	FT	1	SS	Anchorage	200	17D / E	12.0		60,836	0	0	37,664	98,500	98,500
02-1365	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		51,930	0	0	35,014	86,944	86,944
02-1366	Paralegal II	FT	1	GP	Kenai	200	16C / D	12.0		52,248	0	0	35,127	87,375	87,375

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1367	Law Office Assistant I	FT	1	GP	Kotzebue	260	11C / D	12.0		58,566	0	0	37,366	95,932	95,932
02-1368	Attorney II	FT	1	XE	Dillingham	NHH	20B / C	12.0		86,917	2,354	0	46,763	136,034	136,034
02-1370	Paralegal II	FT	A	GP	Palmer	200	16A	12.0		47,604	0	0	33,481	81,085	81,085
02-1371	Paralegal I	FT	A	GG	Anchorage	200	14G	12.0		50,976	0	0	34,676	85,652	85,652
02-1372	Paralegal II	FT	A	GP	Kenai	200	16B / C	12.0		49,912	0	0	34,299	84,211	84,211
02-1373	Social Services Specialist II	FT	1	GP	Bethel	250	16B / C	12.0		75,867	0	0	43,498	119,365	119,365
02-1692	Attorney II	FT	1	XE	Fairbanks	NEE	20D / E	12.0		82,167	2,226	0	45,080	129,473	129,473
02-IN1101	Graduate Intern I	NP	1	EE	Anchorage	NAA	14A	12.0		42,705	950	0	4,796	48,451	48,451
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	3.0		9,711	0	0	1,091	10,802	10,802
02-N07029	Law Office Assistant I	NP	N	GP	Sitka	205	11A	3.0		9,042	0	0	1,015	10,057	10,057
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	3.0		8,611	0	0	967	9,578	9,578
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	3.0		8,782	0	0	986	9,768	9,768
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	9.0		25,833	0	0	2,901	28,734	28,734
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	5.0		14,780	0	0	1,660	16,440	16,440
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	3.0		9,559	0	0	1,073	10,632	10,632
02-N07038	Law Office Assistant I	NP	N	GP	Kotzebue	260	11A	3.0		13,002	0	0	1,460	14,462	14,462
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	4.0		11,481	0	0	1,289	12,770	12,770
02-N07040	Law Office Assistant I	NP	N	GP	Barrow	99	11	3.0		9,733	0	0	1,093	10,826	10,826
02-N07041	Law Office Assistant I	NP	N	GP	Bethel	250	11A	3.0		12,399	0	0	1,392	13,791	13,791
02-N07042	Law Office Assistant I	NP	N	GP	Nome	99	11	3.0		9,467	0	0	1,063	10,530	10,530
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	3.0		11,365	0	0	1,276	12,641	12,641

Total Positions:	170	0	0	Total Salary Costs:	14,099,664
Full Time Positions:	170	0	0	Total COLA:	271,442
Part Time Positions:	5	0	0	Total Premium Pay::	0
Non Permanent Positions:	14	0	0	Total Benefits:	7,695,282
Positions in Component:	189	0	0	Total Pre-Vacancy:	22,066,388
				Minus Vacancy Adjustment of 6.67%:	(1,471,588)
				Total Post-Vacancy:	20,594,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	20,594,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,448,743	20,018,345	97.20%
1005 General Fund/Program Receipts	326,862	305,064	1.48%
1007 Inter-Agency Receipts	133,665	124,751	0.61%
1037 General Fund / Mental Health	157,118	146,640	0.71%
Total PCN Funding:	22,066,388	20,594,800	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		482.6	416.3	416.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			482.6	416.3	416.3
72110	Employee Travel (Instate)	Instate Employee Travel	368.2	325.2	325.0
72120	Nonemployee Travel (Instate Travel)	Instate nonemployee travel	41.0	41.0	34.0
72410	Employee Travel (Out of state)	Out of State employee travel	11.5	10.1	8.1
72420	Nonemployee Travel (Out of state Emp)	Out of State nonemployee travel	47.1	40.0	40.0
72700	Moving Costs	Costs related to approved moving fees	14.8	0.0	9.2

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		3,016.8	3,233.4	3,233.4	
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			3,016.8	3,233.4	3,233.4	
73025	Education Services	Education Services	6.0	8.0	8.0	
73075	Legal & Judicial Svc	Court and legal costs	828.5	950.0	925.9	
73150	Information Technlgy	Information technology costs	78.0	76.0	85.0	
73156	Telecommunication	Telecommunications	117.0	118.0	125.0	
73175	Health Services	Health services costs	123.8	140.0	140.0	
73177	Medical	Costs for medical services related to case work	0.0	0.0	15.0	
73225	Delivery Services	Courier and delivery fees	69.1	83.2	83.2	
73525	Utilities	Utility costs	10.6	13.0	13.0	
73650	Struc/Infstruct/Land	Structure repairs	200.3	200.0	220.0	
73675	Equipment/Machinery	Equipment and office machine repairs	62.8	65.0	65.0	
73750	Other Services (Non IA Svcs)	Photographic and audio processing and duplication, discovery copy, interpreter, printing and stipend costs	119.5	124.9	125.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	115.7	115.0	115.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	210.7	212.9	205.0
73809	Mail	Central Mail	Costs for central mail room services	4.7	5.0	5.0
73811	Building Leases	Leases	State facility rent	368.3	380.0	380.0
73812	Legal	Law	Legal services provided by the Department of Law	203.3	210.0	210.0
73814	Insurance	Risk Management	Services provided by Risk Management	5.0	5.1	6.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	8.4	9.0	9.0
73816	ADA Compliance	Americans With	ADA Compliance charges from the Department of	2.1	3.0	3.0

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,016.8	3,233.4	3,233.4
	Disabilities	Labor and Workforce Development			
73819	Commission Sales (IA Svcs)	E-Travel	9.6	10.3	10.3
73827	Safety (IA Svcs)	Safety supplies	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	6.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Admin	467.1	495.0	475.0
		Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		339.9	246.4	246.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			339.9	246.4	246.4
74200	Business	Business and office supplies	339.0	245.5	245.5
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6
74650	Repair/Maintenance (Commodities)	Maintenance of office supplies	0.3	0.3	0.3

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	13.4	13.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	13.4	13.4
75700	Equipment	Equipment costs	0.0	13.4	13.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				138.8	0.0	138.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income	Department-wide		11100	138.8	0.0	138.8

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				22,042.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11100	22,042.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68520	General Fund Mental Health	166.7	0.0	175.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68520	Unrest Gf/Mh Fu Srce	Department-wide		11100	166.7	0.0	175.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	420.8	426.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59410	Alaska Court System RSA with the Court System for Therapeutic Court Funding.	Therapeutic Courts	various	11100	0.0	420.8	426.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				285.5	297.9	306.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				285.5	297.9	0.0
51060	GF Program Receipts Rules 39 money collected PFD's by the Department of Law to reimburse the state for the cost of Public Defender services		02120100		0.0	0.0	306.6

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	115.7	115.0	115.0
				73805 IT-Non-Telecommunication subtotal:	115.7	115.0	115.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	210.7	212.9	205.0
				73806 IT-Telecommunication subtotal:	210.7	212.9	205.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.7	5.0	5.0
				73809 Mail subtotal:	4.7	5.0	5.0
73811	Building Leases	State facility rent	Intra-dept	Leases	368.3	380.0	380.0
				73811 Building Leases subtotal:	368.3	380.0	380.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	203.3	210.0	210.0
				73812 Legal subtotal:	203.3	210.0	210.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.0	5.1	6.0
				73814 Insurance subtotal:	5.0	5.1	6.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	8.4	9.0	9.0
				73815 Financial subtotal:	8.4	9.0	9.0
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	2.1	3.0	3.0
				73816 ADA Compliance subtotal:	2.1	3.0	3.0
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	9.6	10.3	10.3
				73819 Commission Sales (IA Svcs) subtotal:	9.6	10.3	10.3
73848	State Equip Fleet	Fuel and vehicle maintenance	Inter-dept	State Equipment Fleet	6.2	10.0	10.0
				73848 State Equip Fleet subtotal:	6.2	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	467.1	495.0	475.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	467.1	495.0	475.0
				Public Defender Agency total:	1,401.1	1,455.3	1,428.3
				Grand Total:	1,401.1	1,455.3	1,428.3