

State of Alaska FY2018 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

To provide constitutionally mandated legal representation to indigent clients appointed by the court.

Results

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

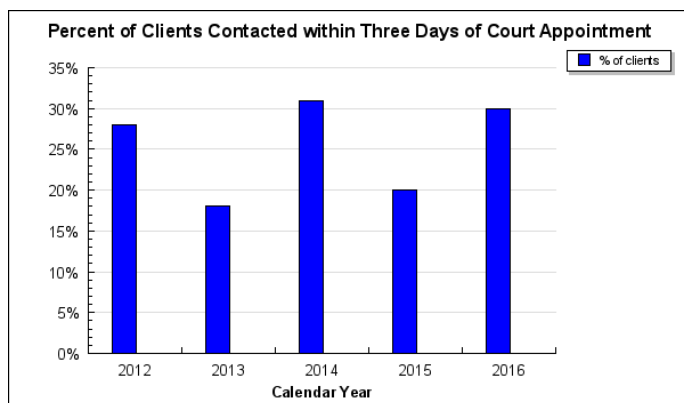
Core Services

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

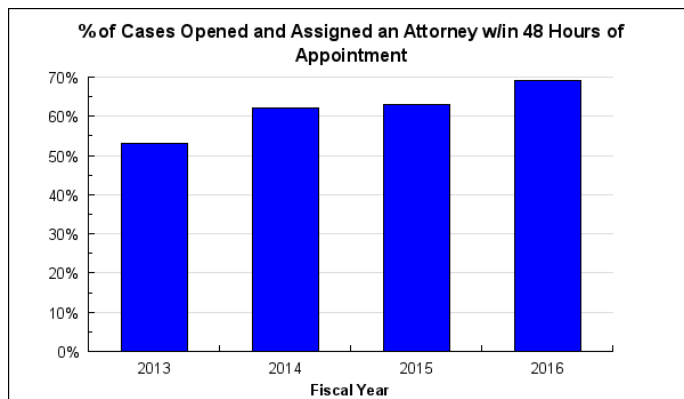
Measures by Core Service

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

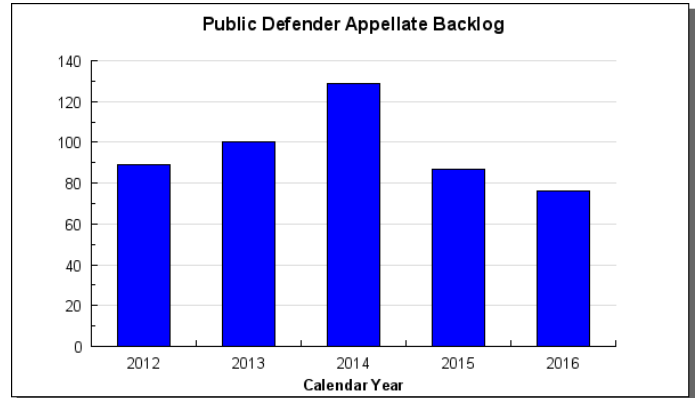
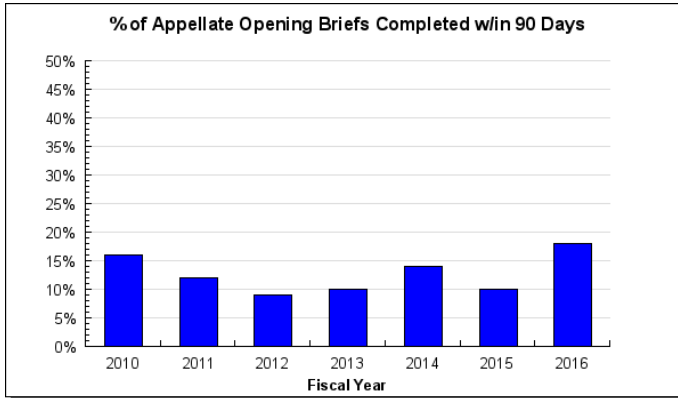
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2016

- The agency migrated its internal case management system server and document server to a virtual network maintained by ETS. This migration comes with increased functionality, security, and significant cost savings.
- The Agency expanded the efficiency initiatives started in FY2016 on a statewide basis. The Holistic Justice and Centralization Projects piloted in FY2016 have been expanded to additional offices in FY2017. These initiatives and reorganization provide the framework for adapting the agency’s response to increasing workloads and decreased funding in order to provide constitutionally mandated services in compliance with ethical guidelines.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload per attorney as a result of reduced staffing. The increase in workload presents substantial challenges regarding document processing, client communication, and case review and preparation.

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

Maintaining Appellate Production - The Public Defender Agency will have fewer resources available to hire contractors in response to the backlog of Appeal cases awaiting attorney assignment.

Significant Changes in Results to be Delivered in FY2018

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

Holistic Defense - The agency is expanding on the holistic defense model to provide more direct support for attorneys by assisting clients directly with communication and direct assistance to clients.

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

Statutory and Regulatory Authority

U.S. Constitution, Amendment VI
 Alaska Constitution, Article 1, Sec.11

AS 18.85.010 et seq.
Alaska Criminal Rule 39 and 39.1
Appellate Rule 209
The Federal Right to Counsel
The State Right to Counsel
The Public Defender Agency Enabling Statute
Financial Eligibility Guidelines for Appointed Counsel

Contact Information
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Public Defender Agency Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	171	168	Annual Salaries	14,698,143
Part-time	1	1	Premium Pay	0
Nonpermanent	9	8	Annual Benefits	8,016,090
			<i>Less 6.14% Vacancy Factor</i>	(1,395,633)
			Lump Sum Premium Pay	0
Totals	181	177	Total Personal Services	21,318,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Assoc Attorney I	2	1	0	0	3
Assoc Attorney II	1	0	0	0	1
Attorney I	2	1	0	4	7
Attorney II	2	3	0	6	11
Attorney III	10	2	3	8	23
Attorney IV	18	4	1	18	41
Attorney V	11	1	1	4	17
Attorney VI	3	0	0	0	3
Investigator I	0	1	0	0	1
Investigator II	0	0	0	2	2
Investigator III	4	1	1	3	9
Investigator IV	1	0	0	1	2
Law Office Assistant I	11	2	1	7	21
Law Office Assistant II	1	0	0	9	10
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal I	5	1	1	3	10
Paralegal II	4	0	0	3	7
Protective Services Spec II	0	0	0	1	1
Public Defender	1	0	0	0	1
Totals	83	17	8	69	177

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	21,707.0	20,990.7	20,990.7	21,035.7	21,318.6	282.9	1.3%
72000 Travel	389.6	562.2	562.2	562.2	389.6	-172.6	-30.7%
73000 Services	4,439.6	3,924.1	3,924.1	3,879.1	4,051.7	172.6	4.4%
74000 Commodities	248.1	219.7	219.7	219.7	219.7	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	26,784.3	25,696.7	25,696.7	25,696.7	25,979.6	282.9	1.1%
Fund Sources:							
1004Gen Fund (UGF)	25,282.6	23,998.5	23,998.5	23,998.5	24,270.3	271.8	1.1%
1005GF/Prgm (DGF)	687.2	823.6	823.6	823.6	827.1	3.5	0.4%
1007I/A Rcpts (Other)	495.0	500.9	500.9	500.9	508.0	7.1	1.4%
1037GF/MH (UGF)	180.7	179.9	179.9	179.9	180.4	0.5	0.3%
1092MHTAAR (Other)	138.8	193.8	193.8	193.8	193.8	0.0	0.0%
Unrestricted General (UGF)	25,463.3	24,178.4	24,178.4	24,178.4	24,450.7	272.3	1.1%
Designated General (DGF)	687.2	823.6	823.6	823.6	827.1	3.5	0.4%
Other Funds	633.8	694.7	694.7	694.7	701.8	7.1	1.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	174	174	174	171	168	-3	-1.8%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	12	12	12	9	8	-1	-11.1%

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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
1004 Gen Fund		23,998.5										
1005 GF/Prgm		823.6										
1007 I/A Rcpts		500.9										
1037 GF/MH		179.9										
1092 MHTAAR		193.8										
Subtotal		25,696.7	20,990.7	562.2	3,924.1	219.7	0.0	0.0	0.0	174	1	12
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines and meet projected operational needs. The Public Defender Agency has developed a strategy for utilizing budgeted funds that provides the Agency the flexibility to respond to changing caseloads in different geographical areas and fund constitutionally mandated services and trial needs that can be difficult to predict. As positions become vacant it enables the division to transfer and re-class un-staffed positions to offices with increased needs without negatively impacting services. By minimizing the impact on filled positions the division is able to decrease attrition which is a cost savings for the state.												
Additionally, this strategy saves money by enabling more fluidity and rapid response for changing caseloads, a condition the division must be responsive to but do not control. Unlike other agencies, trial expenses and litigation needs cannot be predicted with certainty. The division has routinely used a vacant position to compensate for that unpredictability, as it is not excused from our ethical responsibilities as a result of budget constraints. The deleted vacant positions are funded with general funds; the funding from these positions will be used to pay for litigation expenses, contract appellate work and to address backlogs.												
Transfer Attorney I (02-1257) to Office of Public Advocacy for Criminal and Civil Cases												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a budget cut in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
Delete Law Office Assistant II (02-1233)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete permanent full-time Law Office Assistant II (02-1233), range 13, located in Anchorage. The duties of this position are no longer needed, and are replaced by a new Associate Attorney I (02-#008).												

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		
										PFT	PPT	NP
Add Associate Attorney I (02-#008) due to an Increase in Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a partially exempt full-time Associate Attorney I (02-#008) position, range 17, located in Anchorage, to address the agency's increasing workload. The new position replaces a classified Law Office Assistant II (02-1233) which is necessary in order to provide a full paralegal conflict analysis workload for approximately 20 attorneys; supervise the centralized services unit; and coordinate with attorneys statewide to maintain and manage centralized case opening and conflict analysis.												
Delete Two Attorneys, Two Law Office Assistants, and One Graduate Intern												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
Delete five vacant positions no longer needed. Authority attributable to these positions will be used to pay for litigation expenses, contract appellate work, and to address areas of backlog.												
The following positions are deleted:												
Full-time Attorney V (02-1237), range 25, located in Bethel												
Full-time Attorney I (02-1368), range 18, located in Dillingham												
Nonpermanent Graduate Intern I (02-IN1101), range 14, located in Anchorage												
Nonpermanent Law Office Assistant I (02-N07029), range 11, located in Sitka												
Nonpermanent Law Office Assistant I (02-N07041), range 11, located in Bethel												

Subtotal	25,696.7	21,035.7	562.2	3,879.1	219.7	0.0	0.0	0.0	0.0	171	1	9
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Reverse Mental Health Trust Recommendation												
	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-193.8										
Reverse FY2017 one-time funding for Bethel Public Defender Social Services support.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		193.8										

Funds will be used to implement the Holistic Defense model in Bethel, a partnership between the Public Defender Agency and Alaska Legal Service Corporation. The model addresses a defendant's criminal legal needs by criminal attorney, a social worker to address unmet social support needs, and a civil legal aid attorney will work with the team to address any civil legal needs. All program services are designed to address the defendant's obstacles to successful reintegration and thus reduce the likelihood of future criminal activity/recidivism.

The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 level of funding and momentum of effort.

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	
Delete Two Attorneys, One Law Office Assistant, and One Investigator (02-1295, 02-1337, 02-1692, 02-N07036)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Delete four positions that cannot be filled due to budgetary constraints. Authority attributed to these positions will be used to pay for litigation expenses, contract appellate work and to address appellate backlog.												
The following PCNs are deleted:												
Full-time Attorney I (02-1295), range 18, located in Anchorage												
Full-time Investigator I (02-1337), range 13, located in Sitka												
Full-time Attorney I (02-1692), range 18, located in Fairbanks												
Nonpermanent Law Office Assistant I (02-N07036), range 11, located in Fairbanks												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-172.6	172.6	0.0	0.0	0.0	0.0	0	0	0
Due to statewide travel restrictions, the Public Defender agency is projecting reduced travel related expenditures and increased costs for the appellate contract.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
1005 GF/Prgm		1.1										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$25.9												
FY2018 PS Health Ins.: \$25.9												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.3										
1005 GF/Prgm		2.4										
1007 I/A Rcpts		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$18.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$240.0												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										

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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
	Totals	25,979.6	21,318.6	389.6	4,051.7	219.7	0.0	0.0	0.0	168	1	8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-?008	Assoc Attorney I	FT	A	XE	Anchorage	N00	17A / B	12.0		58,044	0	0	38,750	96,794	96,794
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13D / E	12.0		61,822	0	0	38,167	99,989	99,989
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		41,856	0	0	31,271	73,127	73,127
02-1103	Investigator III	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,346	100,686	100,686
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11J / K	12.0		68,253	0	0	40,388	108,641	108,641
02-1106	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		89,396	0	0	49,579	138,975	138,975
02-1108	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		64,041	0	0	38,934	102,975	102,975
02-1109	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		73,128	0	0	43,960	117,088	117,088
02-1117	Attorney V	FT	A	XE	Nome	99	25K / L	12.0		171,029	0	0	75,088	246,117	246,117
02-1118	Attorney IV	FT	A	XE	Palmer	99	24K / L	12.0		118,002	0	0	59,460	177,462	177,462
02-1119	Investigator III	FT	A	GP	Palmer	200	18A / B	12.0		57,846	0	0	36,794	94,640	94,640
02-1120	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,024	0	0	35,128	88,152	88,152
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	71,865	231,549	231,549
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,484	0	0	51,682	147,166	147,166
02-1123	Attorney V	FT	A	XE	Palmer	99	25L / M	12.0		131,422	0	0	63,836	195,258	144,491
02-1124	Attorney V	FT	A	XE	Bethel	99	25J / K	12.0		179,045	0	0	77,366	256,411	256,411
02-1127	Investigator III	FT	A	GP	Dillingham	99	18L / M	12.0		110,557	0	0	55,000	165,557	165,557
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,488	0	0	53,410	153,898	153,898
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,180	0	0	31,037	72,217	72,217
02-1130	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,846	0	0	51,116	144,962	144,962
02-1133	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,751	0	0	49,011	136,762	136,762
02-1134	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,547	0	0	48,595	135,142	135,142
02-1135	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,730	0	0	32,954	79,684	79,684
02-1201	Public Defender	FT	A	XE	Anchorage	99	27N	12.0		135,131	0	0	64,890	200,021	200,021
02-1202	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	45,886	124,174	124,174
02-1203	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		49,502	0	0	35,944	85,446	85,446
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13K / L	12.0		55,188	0	0	35,876	91,064	91,064
02-1205	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	66,621
02-1206	Attorney V	FT	A	XE	Fairbanks	99	25L	12.0		134,989	0	0	64,850	199,839	199,839
02-1207	Attorney IV	FT	A	XE	Juneau	99	24L	12.0		124,222	0	0	61,608	185,830	185,830
02-1208	Attorney IV	FT	A	XE	Ketchikan	N00	24F / J	12.0		108,324	0	0	56,117	164,441	123,331
02-1209	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,573	166,217	166,217
02-1210	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		122,748	0	0	61,099	183,847	183,847
02-1211	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		124,265	0	0	61,623	185,888	185,888
02-1212	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	0	0	42,299	116,084	116,084
02-1213	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	32,290	77,098	77,098
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,474	0	0	29,412	65,886	65,886
02-1215	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,319	0	0	31,085	72,404	72,404

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: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1216	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		84,788	0	0	47,988	132,776	132,776
02-1217	Paralegal I	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	0	32,423	77,615	77,615
02-1218	Attorney IV	FT	A	XE	Kodiak	N11	24C / D	12.0		110,129	0	0	56,740	166,869	166,869
02-1219	Investigator III	FT	A	GP	Fairbanks	99	18L / M	12.0		83,121	0	0	45,524	128,645	128,645
02-1220	Attorney VI	FT	A	XE	Anchorage	99	26J / K	12.0		123,297	0	0	61,289	184,586	184,586
02-1221	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		143,477	0	0	67,261	210,738	210,738
02-1222	Attorney V	FT	A	XE	Anchorage	99	25K	12.0		122,574	0	0	61,039	183,613	183,613
02-1223	Attorney IV	FT	A	XE	Kenai	99	24K / L	12.0		115,054	0	0	58,441	173,495	173,495
02-1224	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		112,542	0	0	57,574	170,116	170,116
02-1225	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		128,826	0	0	63,099	191,925	191,925
02-1226	Attorney VI	FT	A	XE	Anchorage	99	26L / M	12.0		135,586	0	0	65,019	200,605	200,605
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,054	0	0	29,267	65,321	65,321
02-1228	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	0	0	27,487	58,387	58,387
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11A / B	12.0		37,020	0	0	29,601	66,621	66,621
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		119,900	0	0	60,115	180,015	180,015
02-1231	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,740	0	0	44,862	120,602	120,602
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		52,947	0	0	35,102	88,049	88,049
02-1234	Attorney V	FT	A	XE	Anchorage	N00	25A / B	9.6		79,728	0	0	42,499	122,227	122,227
02-1235	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		75,823	0	0	44,891	120,714	120,714
02-1236	Attorney V	FT	A	XE	Anchorage	99	25P	12.0		147,342	0	0	68,359	215,701	215,701
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		92,964	0	0	50,812	143,776	143,776
02-1239	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		90,379	0	0	49,919	140,298	140,298
02-1240	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,448	0	0	47,525	130,973	98,230
02-1242	Attorney III	FT	A	XE	Juneau	N05	22F / J	12.0		100,788	0	0	53,514	154,302	115,727
02-1243	Attorney III	FT	A	XE	Anchorage	N00	22E	12.0		89,748	0	0	49,701	139,449	104,587
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,096	0	0	29,281	65,377	65,377
02-1245	Paralegal I	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	44,426	124,370	124,370
02-1246	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		117,168	0	0	59,172	176,340	176,340
02-1247	Attorney V	FT	A	XE	Juneau	99	25Q / R	12.0		160,512	0	0	72,101	232,613	232,613
02-1248	Attorney IV	FT	A	XE	Kodiak	N11	24F	12.0		118,164	0	0	59,516	177,680	177,680
02-1249	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		119,528	0	0	59,987	179,515	179,515
02-1250	Paralegal I	FT	A	GG	Anchorage	200	14A / B	12.0		44,316	0	0	32,121	76,437	76,437
02-1251	Attorney V	FT	A	XE	Kenai	99	25O / P	12.0		143,863	0	0	67,371	211,234	211,234
02-1253	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		153,936	0	0	70,232	224,168	224,168
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13A / B	12.0		57,348	0	0	36,622	93,970	93,970
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13J	12.0		82,944	0	0	45,463	128,407	128,407
02-1256	Attorney III	FT	A	XE	Kotzebue	N60	22A / B	12.0		128,865	0	0	63,110	191,975	191,975
02-1258	Law Office Assistant II	FT	A	GP	Barrow	250	13E / F	12.0		71,964	0	0	41,670	113,634	113,634

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,490	0	0	31,144	72,634	72,634
02-1260	Attorney I	FT	A	XE	Fairbanks	N03	18A / B	0.5		2,672	0	0	1,702	4,374	4,374
02-1261	Attorney IV	FT	A	XE	Barrow	N50	24D / E	12.0		154,464	0	0	70,382	224,846	224,846
02-1262	Attorney IV	FT	A	XE	Bethel	N50	24F	12.0		159,684	0	0	71,865	231,549	231,549
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,697	0	0	54,519	158,216	158,216
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24E	12.0		102,972	0	0	54,268	157,240	78,620
02-1265	Attorney III	FT	A	XE	Juneau	N05	22D / E	12.0		93,742	0	0	51,080	144,822	144,822
02-1266	Attorney I	FT	A	XE	Palmer	N00	18A / B	0.5		2,594	0	0	1,675	4,269	4,269
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		97,743	0	0	52,462	150,205	150,205
02-1268	Investigator II	FT	A	GP	Nome	237	16A / B	12.0		69,680	0	0	40,881	110,561	110,561
02-1269	Attorney III	FT	A	XE	Juneau	N05	22E	12.0		94,236	0	0	51,251	145,487	109,115
02-1270	Attorney IV	FT	A	XE	Palmer	99	24M	12.0		122,748	0	0	61,099	183,847	183,847
02-1271	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		57,421	0	0	36,647	94,068	94,068
02-1272	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,980	0	0	51,508	146,488	146,488
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13A / B	12.0		45,710	0	0	32,602	78,312	78,312
02-1274	Investigator IV	FT	A	SS	Anchorage	99	20N / O	12.0		99,766	0	0	53,305	153,071	153,071
02-1275	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,874	0	0	42,675	117,549	117,549
02-1276	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,893	0	0	45,606	123,499	123,499
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,872	0	0	55,270	161,142	161,142
02-1278	Attorney V	FT	A	XE	Anchorage	99	25K	12.0		122,574	0	0	61,039	183,613	183,613
02-1279	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		112,841	0	0	57,677	170,518	170,518
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,620	0	0	56,565	166,185	166,185
02-1281	Office Assistant II	PT	A	GP	Anchorage	99	10N	7.5		30,623	0	0	15,832	46,455	46,455
02-1282	Attorney IV	FT	A	XE	Sitka	99	24L	12.0		124,222	0	0	61,608	185,830	185,830
02-1283	Paralegal I	FT	A	GP	Sitka	99	14L / M	12.0		58,834	0	0	37,135	95,969	95,969
02-1284	Attorney II	FT	A	XE	Palmer	N00	20D / E	12.0		76,956	0	0	45,282	122,238	122,238
02-1286	Assoc Attorney I	FT	A	XE	Fairbanks	N03	17A / B	12.0		59,784	0	0	39,351	99,135	99,135
02-1287	Investigator IV	FT	A	SS	Bethel	250	20P / Q	12.0		154,277	0	0	70,473	224,750	224,750
02-1288	Investigator I	FT	A	GP	Fairbanks	203	13B / C	12.0		44,376	0	0	32,141	76,517	76,517
02-1289	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		43,578	0	0	31,866	75,444	75,444
02-1290	Attorney I	FT	A	XE	Anchorage	N00	18A / B	0.5		2,594	0	0	1,675	4,269	2,135
02-1291	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		88,926	0	0	49,417	138,343	138,343
02-1292	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		108,324	0	0	56,117	164,441	164,441
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1295	Attorney I	FT	A	XE	Anchorage	N00	18A / B	12.0		0	0	0	0	0	0
02-1296	Attorney I	FT	A	XE	Kenai	N00	18A / B	0.5		2,594	0	0	1,675	4,269	4,269
02-1297	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,553	0	0	30,821	71,374	71,374
02-1298	Attorney VI	FT	A	XE	Anchorage	99	26O / P	12.0		152,220	0	0	69,745	221,965	110,983

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24J / K	12.0		152,004	0	0	69,683	221,687	221,687
02-1300	Attorney III	FT	A	XE	Nome	N37	22B / C	12.0		112,917	0	0	57,703	170,620	170,620
02-1305	Paralegal II	FT	A	GP	Palmer	200	16F / G	12.0		61,169	0	0	37,942	99,111	99,111
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13F / J	12.0		49,851	0	0	36,064	85,915	85,915
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,221	0	0	30,015	68,236	68,236
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		98,184	0	0	52,615	150,799	150,799
02-1323	Attorney I	FT	A	XE	Bethel	N50	18A / B	12.0		93,384	0	0	50,957	144,341	144,341
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		39,288	0	0	30,384	69,672	69,672
02-1325	Attorney II	FT	A	XE	Ketchikan	N00	20C / D	12.0		75,404	0	0	44,746	120,150	120,150
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22D	12.0		86,928	0	0	48,727	135,655	135,655
02-1327	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1328	Attorney III	FT	A	XE	Kenai	N00	22C / D	12.0		84,007	0	0	47,718	131,725	131,725
02-1329	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		86,039	0	0	48,420	134,459	134,459
02-1330	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	42,060	115,152	115,152
02-1331	Attorney IV	FT	A	XE	Anchorage	99	24K	12.0		114,038	0	0	58,090	172,128	172,128
02-1332	Attorney III	FT	A	XE	Palmer	N00	22B / C	12.0		83,152	0	0	47,422	130,574	130,574
02-1333	Attorney II	FT	A	XE	Bethel	N50	20E / F	12.0		121,535	0	0	60,680	182,215	182,215
02-1334	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		122,748	0	0	61,099	183,847	183,847
02-1335	Attorney IV	FT	A	XE	Kenai	N00	24C / D	12.0		97,860	0	0	52,503	150,363	150,363
02-1336	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		121,820	0	0	60,778	182,598	182,598
02-1337	Investigator I	FT	A	GP	Sitka	205	13A / B	9.6		0	0	0	0	0	0
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,128	0	0	31,019	72,147	50,597
02-1339	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,513	0	0	49,620	139,133	139,133
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13J / K	12.0		52,935	0	0	37,130	90,065	90,065
02-1342	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		136,885	0	0	65,388	202,273	202,273
02-1343	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,017	0	0	55,320	161,337	161,337
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	56,664	166,572	166,572
02-1346	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		87,516	0	0	48,930	136,446	136,446
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	34,935	87,399	87,399
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,098	0	0	51,203	145,301	145,301
02-1349	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,573	166,217	166,217
02-1350	Attorney IV	FT	A	XE	Kenai	N00	24E / F	12.0		105,582	0	0	55,170	160,752	160,752
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	99	19K	12.0		81,613	0	0	46,891	128,504	128,504
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	0
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		50,086	0	0	34,114	84,200	84,200
02-1355	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,601	66,621	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1358	Attorney II	FT	A	XE	Palmer	N00	20B / C	12.0		73,128	0	0	43,960	117,088	0
02-1359	Attorney I	FT	A	XE	Kenai	N00	18A / B	12.0		62,256	0	0	40,205	102,461	102,461
02-1360	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,244	0	0	45,382	122,626	61,313
02-1361	Attorney IV	FT	A	XE	Bethel	99	24J / K	12.0		167,467	0	0	74,076	241,543	241,543
02-1362	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,461	0	0	37,352	96,813	96,813
02-1363	Attorney IV	FT	A	XE	Palmer	N00	24E	12.0		102,972	0	0	54,268	157,240	157,240
02-1364	Admin Asst III	FT	A	SS	Anchorage	600	15A / B	12.0		49,287	0	0	35,869	85,156	85,156
02-1365	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		57,081	0	0	36,530	93,611	93,611
02-1366	Paralegal II	FT	A	GP	Kenai	200	16G / J	12.0		63,112	0	0	38,613	101,725	101,725
02-1367	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		49,560	0	0	33,932	83,492	83,492
02-1370	Paralegal II	FT	A	GP	Palmer	200	16E / F	12.0		58,356	0	0	36,970	95,326	95,326
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	34,768	86,749	86,749
02-1372	Investigator II	FT	A	GP	Kenai	200	16F	12.0		59,376	0	0	37,322	96,698	96,698
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17F	12.0		95,280	0	0	49,724	145,004	145,004
02-1374	Assoc Attorney I	FT	A	XE	Anchorage	N00	17D	12.0		62,256	0	0	40,205	102,461	102,461
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		98,010	0	0	52,554	150,564	150,564
02-1376	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		118,312	0	0	59,567	177,879	177,879
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,332	0	0	56,465	165,797	165,797
02-1378	Paralegal I	FT	A	SS	Anchorage	600	14B / C	12.0		46,425	0	0	34,881	81,306	81,306
02-1692	Attorney I	FT	A	XE	Fairbanks	N03	18A / B	9.6		0	0	0	0	0	0
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	0.5		1,692	0	0	173	1,865	1,865
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	0.5		1,575	0	0	161	1,736	1,736
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07036	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	0.5		0	0	0	0	0	0
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	0.5		1,666	0	0	170	1,836	1,836
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	0.5		1,501	0	0	153	1,654	1,654
02-N07043	Law Office Assistant I	NP	N	GP	Dillingham	237	11A	0.5		2,056	0	0	210	2,266	2,266
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	0.5		2,506	0	0	256	2,762	2,762

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Total Positions		New	Deleted										Total Salary Costs:	14,698,143
														Total COLA:	0
	Full Time Positions:	168	0	3										Total Premium Pay::	0
	Part Time Positions:	1	0	0										Total Benefits:	8,016,090
	Non Permanent Positions:	8	0	1											
	Positions in Component:	177	0	4											
	Total Component Months:	1,979.1													
														Total Pre-Vacancy:	22,714,233
														Minus Vacancy Adjustment of 6.14%:	(1,395,633)
														Total Post-Vacancy:	21,318,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	21,318,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,809,869	20,469,803	96.02%
1005 General Fund/Program Receipts	271,880	255,175	1.20%
1007 Interagency Receipts	487,480	457,528	2.15%
1037 General Fund / Mental Health	145,004	136,095	0.64%
Total PCN Funding:	22,714,233	21,318,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Administration
Travel

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		389.6	562.2	389.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			389.6	562.2	389.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	285.6	285.6	285.4
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	44.4	44.4	44.4
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	9.2	9.2	9.2
2003	Out of State Non-Employee Travel	Out of state airfare, surface transportation, lodging and meals and incidentals for expert witnesses and witnesses needed for evaluation, testimony, etc. The PDA has a waiver for all out of state travel expenditures for experts and witnesses.	49.6	49.6	49.6
2005	Moving Costs	Moving and relocation costs	0.8	0.8	1.0
2006	Other Travel Costs	Miscellaneous travel-related expenses	0.0	172.6	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,439.6	3,879.1	4,051.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,439.6	3,879.1	4,051.7
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	14.7	14.7	14.7
3001	Financial Services	Accounting, auditing, management consulting and fees	0.2	0.2	0.2
3002	Legal and Judicial Services	Contract attorney expenditures related to appellate cases, expert witness fees, transcription services and miscellaneous case costs (medical record requests, etc.).	955.8	777.8	955.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	99.0	99.0	99.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	111.2	111.2	111.2
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	55.7	55.7	25.0
3006	Delivery Services	Freight, courier services, and postage	39.6	39.6	36.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	19.9	19.9	19.9
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	99.8	99.8	99.8

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,439.6	3,879.1	4,051.7
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	46.5	46.5	46.5
3011	Other Services		Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	583.8	583.8	583.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	238.8	238.8	219.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	219.3	94.3	94.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.5	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	76.6	76.6	76.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs relating to State owned leases.	186.0	186.0	175.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	The Agency is attempting to reduce square footage and cost per square footage on multiple leases Costs related to DGS leases with private lessors	651.4	651.4	651.4
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) and transcript (ACS RSA) expenditures	266.1	266.1	152.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.1	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			4,439.6	3,879.1	4,051.7	
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	6.2	6.2	6.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DOA Administrative Services chargeback	153.3	153.3	153.3
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA IT chargeback	204.4	204.4	204.4
3038	Inter-Agency Management/Consulting	Admin - Office of Public Advocacy (43)	Appellate contract	257.5	0.0	172.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	DOA Commissioner Office chargeback	110.9	110.9	110.9
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Chargeback	18.9	18.9	18.9

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		248.1	219.7	219.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			248.1	219.7	219.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	246.6	218.2	218.7
4002	Household/Institutional	Cleaning, food and other household supplies	1.3	1.3	1.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.2	0.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5005 GF/Prgm (1005 GF/Prgm)			687.6	823.6	827.1
5103 Program Receipts - Charges for Services		Rule 39 funds collected from Alaska Permanent Fund garnishments	687.6	823.6	827.1
5007 I/A Rcpts (1007 I/A Rcpts)			495.0	500.9	508.0
5301 Inter-Agency Receipts		Interagency authority for activities to be determined	0.0	5.9	13.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	495.0	495.0
6004 Gen Fund (1004 Gen Fund)			2.0	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.0	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			138.8	193.8	193.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		MHTAAR Grant for Bethel Protective Services Specialist	138.8	193.8	193.8

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	2,413.4	2,030.9	2,059.2
With Department of Administration	2,141.1	1,758.6	1,900.5
With Department of Law	266.1	266.1	152.7
With Department of Transportation/Public Facilities	6.2	6.2	6.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	238.8	238.8	219.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	219.3	94.3	94.3
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.5	7.5	7.5
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	76.6	76.6	76.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Costs relating to State owned leases.	186.0	186.0	175.0
			The Agency is attempting to reduce square footage and cost per square footage on multiple leases			
3023	Inter-Agency Building Leases	Admin - Leases (81)	Costs related to DGS leases with private lessors	651.4	651.4	651.4
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) and transcript (ACS RSA) expenditures	266.1	266.1	152.7
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	7.1	7.1	7.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.1	9.1	9.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for	6.2	6.2	6.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		vehicle lease, maintenance, and fuel			
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	DOA Administrative Services chargeback	153.3	153.3	153.3
3038 Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	DOA IT chargeback	204.4	204.4	204.4
3038 Inter-Agency Management/Consulting	Admin - Office of Public Advocacy (43)	Appellate contract	257.5	0.0	172.6
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	DOA Commissioner Office chargeback	110.9	110.9	110.9
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	DGS Procurement Chargeback	18.9	18.9	18.9