

State of Alaska FY2020 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>.)

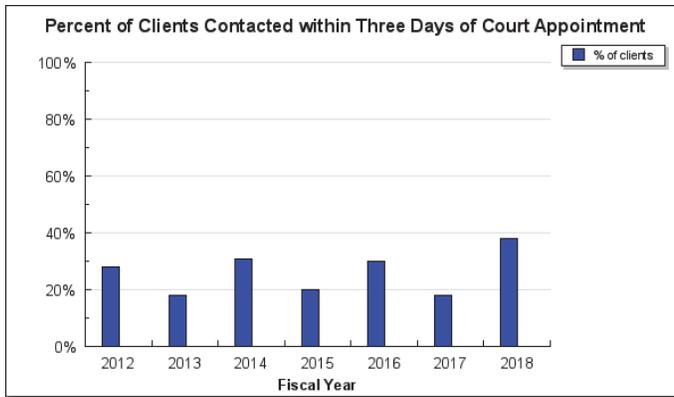
Core Services

- 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.

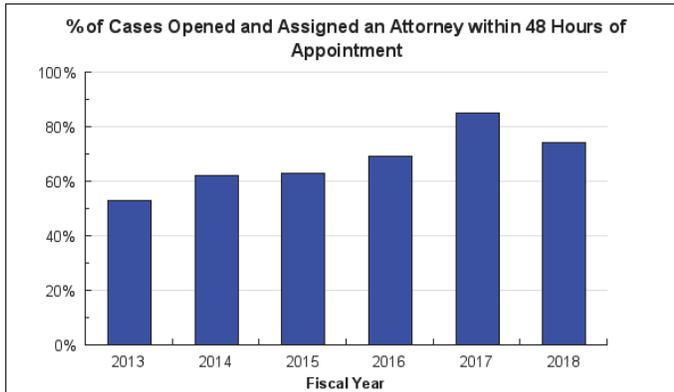
Measures by Core Service

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

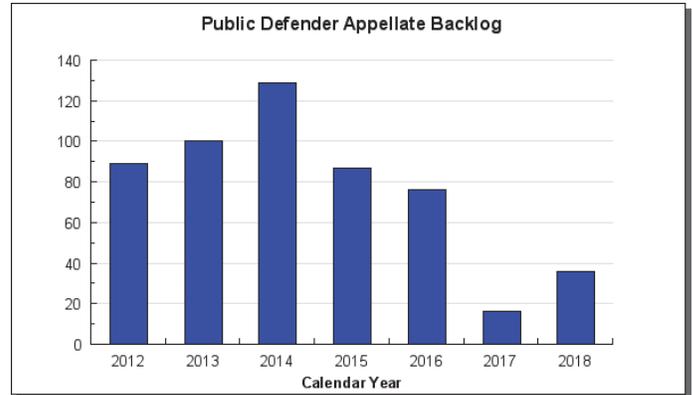
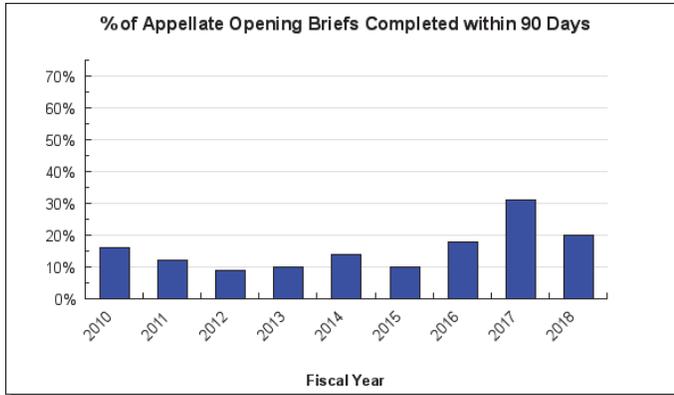
1. Establish timely and effective communication with clients regarding legal rights, legal process, charges and evidence.



2. Timely review of case materials to advise clients.



3. Timely actions taken on behalf of clients.



Major Component Accomplishments in 2018

- The Agency has expanded the efficiency initiatives started in FY2016 on a statewide basis. The Holistic Justice and Centralization Projects have been expanded to additional offices. These initiatives and reorganization provide the framework for adapting the agency's response to increasing workloads and decreased funding to provide constitutionally mandated services in compliance with ethical guidelines.
- The Agency was provided funding from a grant to host an AmeriCorps program that utilizes volunteers to spend one-year service years in multiple PDA offices across the state. AmeriCorps members have completed the program's first year of service at the agency by providing financial literacy education and direct client support. Members have been particularly helpful in assisting clients in furthering substance disorder interventions and treatment.
- The Public Defender Agency and the Office of Public Advocacy deployed new case management systems to enable ongoing digital case management, data collection, and reporting.

Key Component Challenges

Increasing Workloads - The Public Defender Agency continues to experience increases in workload per attorney because of reduced staffing in prior fiscal years due to budget reductions and increased court appointments in FY2018 and FY2019. The increase in workload presents substantial challenges regarding document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2020

Electronic Receipt - The Public Defender Agency (PDA) will continue to seek agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Holistic Defense - The PDA 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. This expansion will include expanding AmeriCorps member placement to additional PDA offices.

New Case Management System – The PDA will provide training and implementation strategies to deploy a new case management system in our offices across the state.

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 Phone: (907) 334-4414 E-mail: quinlan.steiner@alaska.gov</p>

Public Defender Agency Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	172	194	Annual Salaries	17,302,044
Part-time	1	1	COLA	141,236
Nonpermanent	8	8	Premium Pay	0
			Annual Benefits	9,535,283
			<i>Less 5.12% Vacancy Factor</i>	(1,382,463)
			Lump Sum Premium Pay	0
Totals	181	203	Total Personal Services	25,596,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Assoc Attorney I	2	1	0	0	3
Assoc Attorney II	1	0	0	0	1
Attorney I	2	0	0	2	4
Attorney II	7	5	1	11	24
Attorney III	12	5	3	9	29
Attorney IV	24	2	2	13	41
Attorney V	10	2	1	5	18
Attorney VI	3	0	0	0	3
Investigator II	1	1	0	0	2
Investigator III	5	1	1	6	13
Law Office Assistant I	13	3	1	6	23
Law Office Assistant II	0	0	0	8	8
Office Assistant II	1	0	0	0	1
Paralegal I	6	3	1	4	14
Paralegal II	8	0	1	3	12
Protective Services Spec II	0	0	0	2	2
Public Defender	1	0	0	0	1
Totals	100	23	11	69	203

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	21,799.8	22,667.1	22,667.1	22,667.1	25,596.1	2,929.0	12.9%
72000 Travel	495.3	389.6	389.6	389.6	441.8	52.2	13.4%
73000 Services	3,454.4	3,701.7	3,701.7	3,701.7	4,242.5	540.8	14.6%
74000 Commodities	272.3	219.7	219.7	219.7	249.0	29.3	13.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	372.7	372.7	100.0%
Totals	26,029.0	26,978.1	26,978.1	26,978.1	30,902.1	3,924.0	14.5%
Fund Sources:							
1004 Gen Fund (UGF)	24,705.8	25,617.2	25,617.2	25,617.2	28,790.7	3,173.5	12.4%
1005 GF/Prgm (DGF)	436.6	478.2	478.2	478.2	478.4	0.2	0.0%
1007 I/A Rcpts (Other)	567.4	508.0	508.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.4	180.9	180.9	180.9	926.7	745.8	412.3%
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	198.3	4.5	2.3%
Unrestricted General (UGF)	24,886.2	25,798.1	25,798.1	25,798.1	29,717.4	3,919.3	15.2%
Designated General (DGF)	436.6	478.2	478.2	478.2	478.4	0.2	0.0%
Other Funds	706.2	701.8	701.8	701.8	706.3	4.5	0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	168	172	172	172	194	22	12.8%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	8	8	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
1004 Gen Fund		25,617.2										
1005 GF/Prgm		478.2										
1007 I/A Rcpts		508.0										
1037 GF/MH		180.9										
1092 MHTAAR		193.8										
Subtotal		26,978.1	22,667.1	389.6	3,701.7	219.7	0.0	0.0	0.0	172	1	8
***** Changes From FY2019 Management Plan To FY2020 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 FY2019 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, in 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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 level of funding and momentum of effort.												
Holistic Defense Initiative												
	Inc	372.7	276.7	4.6	88.8	2.6	0.0	0.0	0.0	1	0	0
1037 GF/MH		372.7										
Deploy a paraprofessional to the Holistic Defense Initiative (HDI) to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the state. The HDI aids connecting clients to services based upon the individualized needs of the client. Addressing the underlying concerns that bring clients into contact with the justice system reduces future contacts with the justice system, reduces the need to access expensive emergency services, and reduces time to disposition in child custody cases, promoting better outcomes for children and families.												
Criminal Case Support												
	Inc	2,990.5	2,464.2	47.6	452.0	26.7	0.0	0.0	0.0	21	0	0
1004 Gen Fund		2,990.5										

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		
										PFT	PPT	NP
<p>The Public Defender Agency's current caseloads exceed the American Bar Association (ABA) guideline for the maximum ethically permissible caseload of 150 felonies and are anticipated to increase for FY2019 and FY2020. Criminal caseloads increased substantially in FY2018: class A and unclassified felonies increased 11 percent; B & C felonies increased 21 percent; misdemeanors increased 20 percent; felony merit appeals increased 14 percent; and misdemeanor merit appeals increase 50 percent.</p> <p>The average caseload per Public Defender will increase to 161 for FY2019 and 172 for FY2020 if this trend continues. Projections based upon the first two months of FY2019, however, indicate that average trial caseloads will increase to 184 in FY2019 and 226 in FY2020.</p> <p>At a minimum, caseload growth is expected to continue at a rate similar to FY2018 for both FY2019 and FY2020 based upon the increase in prosecutors and law enforcement officers that were added for FY2019 and expected to be added in FY2020. The agency accordingly anticipates the need for at least 13 attorney positions and 8 staff positions.</p> <p>The agency will be unable to meet its obligations and effectively process cases without additional resources in FY2020. This will impact the Department of Law, the Department of Corrections, the Department of Public Safety, the Office of Children's Services, Office of Public Advocacy and the Court System. Delay and increased litigation will increase costs for all impacted agencies and departments. Moreover, failure to timely address the needs of parents in Child in Need of Aid (CINA) matters will negatively impact children in state custody.</p> <p>The following positions are added to the Public Defender Agency: Full-time Attorney III (02-#071), range 22, located in Anchorage Full-time Attorney III (02-#072), range 22, located in Anchorage Full-time Attorney III (02-#073), range 22, located in Anchorage Full-time Attorney III (02-#074), range 22, located in Anchorage Full-time Attorney III (02-#075), range 22, located in Anchorage Full-time Attorney III (02-#076), range 22, located in Anchorage Full-time Attorney III (02-#077), range 22, located in Ketchikan Full-time Attorney III (02-#078), range 22, located in Fairbanks Full-time Attorney III (02-#079), range 22, located in Fairbanks Full-time Attorney III (02-#080), range 22, located in Juneau Full-time Attorney III (02-#081), range 22, located in Juneau Full-time Attorney III (02-#082), range 22, located in Kotzebue Full-time Attorney III (02-#083), range 22, located in Bethel Full-time Paralegal I (02-#084), range 14, located in Anchorage Full-time Paralegal I (02-#085), range 14, located in Anchorage Full-time Paralegal I (02-#086), range 14, located in Anchorage Full-time Paralegal I (02-#087), range 14, located in Anchorage Full-time Paralegal I (02-#088), range 14, located in Fairbanks Full-time Paralegal I (02-#089), range 14, located in Fairbanks Full-time Paralegal I (02-#090), range 14, located in Juneau Full-time Paralegal I (02-#091), range 14, located in Sitka</p>												
Reverse SU 15 Hour Furlough Reduction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.5										
1092 MHTAAR		4.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$178.0												
FY2020 GGU HI from \$1432 to \$1530: \$61.7												
FY2020 GGU 3% COLA: \$116.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1005 GF/Prgm		0.2										
1037 GF/MH		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
MH Trust: Dis Justice - Holistic Defense - Bethel												
	IncT	372.7	0.0	0.0	0.0	0.0	0.0	0.0	372.7	0	0	0
1037 GF/MH		372.7										
The Public Defender Agency and the Alaska Legal Services Corporation will pilot the Holistic Defense model in Bethel. The target population will be Trust beneficiaries not participating in the Bethel Therapeutic court or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel region.												
Project participants criminal legal needs will be addressed by a criminal attorney, a social worker will be continue to assist with participants unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and thus participant recidivism will be reduced.												
Totals		30,902.1	25,596.1	441.8	4,242.5	249.0	0.0	0.0	372.7	194	1	8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2020 Governor (15610)
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-#071	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#072	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#073	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#074	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#075	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#076	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#077	Attorney III	FT	A	XE	Ketchikan	N00	22C	12.0		83,880	0	0	47,516	131,396	131,396
02-#078	Attorney III	FT	A	XE	Fairbanks	N03	22C	12.0		86,400	0	0	48,382	134,782	134,782
02-#079	Attorney III	FT	A	XE	Fairbanks	N03	22C	12.0		86,400	0	0	48,382	134,782	134,782
02-#080	Attorney III	FT	A	XE	Juneau	N05	22C	12.0		88,080	0	0	48,959	137,039	137,039
02-#081	Attorney III	FT	A	XE	Juneau	N05	22C	12.0		88,080	0	0	48,959	137,039	137,039
02-#082	Attorney III	FT	A	XE	Kotzebue	N60	22C	12.0		134,208	0	0	64,733	198,941	198,941
02-#083	Attorney III	FT	A	XE	Bethel	N50	22C	12.0		125,820	0	0	61,931	187,751	187,751
02-#084	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#085	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#086	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#087	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#088	Paralegal I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	1,799	0	33,829	80,256	80,256
02-#089	Paralegal I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	1,799	0	33,829	80,256	80,256
02-#090	Paralegal I	FT	A	GP	Juneau	205	14A	12.0		45,504	1,834	0	34,130	81,468	81,468
02-#091	Paralegal I	FT	A	GP	Sitka	205	14A	12.0		45,504	1,834	0	34,130	81,468	81,468
02-#092	Protective Services Spec II	FT	A	GP	Nome	237	17A	12.0		73,008	2,943	0	43,583	119,534	119,534
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13F / G	12.0		68,097	2,745	0	41,895	112,737	112,737
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,270	1,543	0	31,644	71,457	71,457
02-1103	Investigator III	FT	A	GP	Juneau	205	18D / E	12.0		67,245	2,711	0	41,602	111,558	111,558
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11K	12.0		69,900	2,818	0	42,515	115,233	115,233
02-1106	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		75,068	0	0	44,487	119,555	119,555
02-1108	Investigator III	FT	A	GP	Palmer	200	18G	12.0		70,212	2,830	0	42,622	115,664	115,664
02-1109	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		88,573	0	0	49,129	137,702	137,702
02-1117	Attorney V	FT	A	XE	Nome	99	25M	12.0		179,891	0	0	77,634	257,525	257,525
02-1118	Attorney IV	FT	A	XE	Palmer	99	24M	12.0		122,157	0	0	60,672	182,829	182,829
02-1119	Investigator III	FT	A	GP	Palmer	200	18C / D	12.0		63,079	2,543	0	40,171	105,793	105,793
02-1120	Paralegal I	FT	A	GP	Fairbanks	203	14G	12.0		54,888	2,213	0	37,355	94,456	94,456
02-1121	Attorney IV	FT	A	XE	Bethel	N50	24J / K	12.0		168,891	0	0	74,528	243,419	243,419
02-1122	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,179	0	0	46,244	126,423	97,423
02-1123	Attorney V	FT	A	XE	Palmer	99	25N	12.0		140,657	0	0	66,555	207,212	152,212
02-1124	Attorney V	FT	A	XE	Bethel	99	25L	12.0		189,843	0	0	80,445	270,288	270,288
02-1127	Investigator III	FT	A	GP	Dillingham	237	18C / D	12.0		86,534	3,488	0	48,232	138,254	138,254

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: FY2020 Governor (15610)
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
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,274	161,726	161,726
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		44,157	1,780	0	33,667	79,604	79,604
02-1130	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,274	161,726	161,726
02-1133	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,987	0	0	54,427	158,414	158,414
02-1134	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		101,730	0	0	53,651	155,381	155,381
02-1135	Paralegal II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	2,172	0	37,012	93,074	93,074
02-1201	Public Defender	FT	A	XE	Anchorage	99	27O / P	12.0		155,204	0	0	70,663	225,867	225,867
02-1202	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		46,752	1,885	0	34,559	83,196	83,196
02-1203	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,480	1,511	0	31,372	70,363	70,363
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13C / D	12.0		43,763	1,764	0	33,532	79,059	79,059
02-1205	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,600	1,475	0	31,070	69,145	69,145
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		125,640	0	0	61,869	187,509	187,509
02-1207	Attorney IV	FT	A	XE	Juneau	99	24M / N	12.0		135,118	0	0	64,990	200,108	200,108
02-1208	Attorney II	FT	A	XE	Sitka	N05	20C / D	12.0		79,757	0	0	46,099	125,856	125,856
02-1209	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		125,640	0	0	61,869	187,509	187,509
02-1210	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		140,687	0	0	66,563	207,250	207,250
02-1211	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		138,624	0	0	65,980	204,604	204,604
02-1212	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		76,182	3,071	0	44,674	123,927	123,927
02-1213	Paralegal II	FT	A	SS	Anchorage	600	16B / C	12.0		57,501	0	0	38,593	96,094	96,094
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,434	1,509	0	31,356	70,299	70,299
02-1215	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G	12.0		44,628	1,799	0	33,829	80,256	80,256
02-1216	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		92,574	0	0	50,504	143,078	143,078
02-1217	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		51,094	2,060	0	36,051	89,205	89,205
02-1218	Attorney IV	FT	A	XE	Kodiak	N11	24A / B	12.0		101,703	0	0	53,642	155,345	155,345
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18B / C	12.0		61,680	2,486	0	39,690	103,856	103,856
02-1220	Attorney VI	FT	A	XE	Anchorage	N00	26P	12.0		148,260	0	0	68,702	216,962	216,962
02-1221	Attorney V	FT	A	XE	Anchorage	99	25Q	12.0		152,131	0	0	69,795	221,926	221,926
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25C / D	12.0		105,292	0	0	54,875	160,167	160,167
02-1223	Attorney IV	FT	A	XE	Kenai	99	24M	12.0		122,157	0	0	60,672	182,829	182,829
02-1224	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		117,744	0	0	59,155	176,899	176,899
02-1225	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		136,229	0	0	65,304	201,533	201,533
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26O	12.0		143,592	0	0	67,383	210,975	210,975
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,783	1,604	0	32,164	73,551	73,551
02-1228	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		36,852	1,486	0	31,156	69,494	69,494
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		37,112	1,496	0	31,246	69,854	69,854
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		123,795	0	0	61,235	185,030	185,030
02-1231	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,552	0	0	49,809	140,361	140,361
02-1232	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		53,016	2,137	0	36,712	91,865	91,865

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: FY2020 Governor (15610)
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
02-1234	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,212	0	0	53,129	153,341	153,341
02-1235	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		91,952	0	0	50,290	142,242	142,242
02-1236	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		156,251	0	0	70,958	227,209	227,209
02-1238	Attorney III	FT	A	XE	Ketchikan	N00	22F / J	12.0		95,988	0	0	51,677	147,665	147,665
02-1239	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,433	0	0	45,300	122,733	122,733
02-1240	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		105,488	0	0	54,943	160,431	85,431
02-1242	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		117,439	0	0	59,050	176,489	176,489
02-1243	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,460	0	0	55,620	163,080	113,080
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,415	1,549	0	31,694	71,658	71,658
02-1245	Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		68,063	2,744	0	41,884	112,691	112,691
02-1246	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		109,698	0	0	56,389	166,087	166,087
02-1247	Attorney V	FT	A	XE	Juneau	99	25R / S	12.0		160,512	0	0	72,162	232,674	232,674
02-1248	Attorney I	FT	A	XE	Kodiak	N11	18A / B	12.0		67,926	0	0	42,032	109,958	109,958
02-1249	Attorney IV	FT	A	XE	Anchorage	99	24N	12.0		126,737	0	0	62,246	188,983	188,983
02-1250	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	2,109	0	36,475	90,910	90,910
02-1251	Attorney V	FT	A	XE	Kenai	99	25Q	12.0		152,130	0	0	69,795	221,925	221,925
02-1253	Attorney II	FT	A	XE	Kotzebue	N60	20C / D	12.0		121,717	0	0	60,520	182,237	182,237
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13D / E	12.0		61,822	2,492	0	39,739	104,053	104,053
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13B / C	12.0		67,662	2,728	0	41,746	112,136	112,136
02-1256	Attorney III	FT	A	XE	Kotzebue	N60	22D / E	12.0		142,276	0	0	67,012	209,288	209,288
02-1258	Paralegal I	FT	A	GP	Barrow	250	14J	12.0		83,292	3,358	0	47,118	133,768	133,768
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		39,364	1,587	0	32,020	72,971	72,971
02-1260	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		78,123	0	0	45,537	123,660	123,660
02-1261	Attorney II	FT	A	XE	Barrow	N50	20C / D	12.0		112,608	0	0	57,390	169,998	169,998
02-1262	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,952	0	0	57,852	171,804	171,804
02-1263	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,462	166,370	166,370
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,274	161,726	161,726
02-1265	Attorney II	FT	A	XE	Juneau	N05	20E / F	12.0		83,555	0	0	47,404	130,959	55,959
02-1266	Attorney III	FT	A	XE	Palmer	N00	22F	12.0		92,964	0	0	50,638	143,602	143,602
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,299	0	0	55,909	164,208	164,208
02-1268	Investigator III	FT	A	GP	Nome	237	18B / C	12.0		83,329	3,359	0	47,131	133,819	133,819
02-1269	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		95,079	0	0	51,365	146,444	146,444
02-1270	Attorney IV	FT	A	XE	Palmer	99	24O	12.0		126,737	0	0	62,246	188,983	188,983
02-1271	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	1,777	0	33,637	79,484	79,484
02-1272	Attorney I	FT	A	XE	Anchorage	N00	18A / B	12.0		61,194	0	0	39,719	100,913	100,913
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13B / C	12.0		47,960	1,933	0	34,974	84,867	84,867
02-1274	Investigator III	FT	A	SS	Anchorage	99	18N	12.0		107,266	0	0	55,698	162,964	162,964
02-1275	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,469	0	39,541	103,256	103,256

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: FY2020 Governor (15610)
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
02-1276	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		91,952	0	0	50,290	142,242	142,242
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,462	166,370	166,370
02-1278	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		128,443	0	0	62,832	191,275	191,275
02-1279	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		117,744	0	0	59,155	176,899	176,899
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		113,186	0	0	57,588	170,774	170,774
02-1281	Office Assistant II	PT	A	GP	Anchorage	99	10O / P	8.0		34,274	1,382	0	17,943	53,599	53,599
02-1282	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,852	0	0	44,757	120,609	120,609
02-1283	Paralegal I	FT	A	GP	Sitka	205	14M	12.0		64,164	2,587	0	40,543	107,294	107,294
02-1284	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		113,484	0	0	57,691	171,175	171,175
02-1286	Assoc Attorney I	FT	A	XE	Fairbanks	N03	17F / J	12.0		69,899	0	0	42,711	112,610	112,610
02-1287	Investigator III	FT	A	SS	Bethel	99	18P	12.0		162,157	0	0	72,770	234,927	234,927
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16A / B	12.0		53,104	2,141	0	36,742	91,987	91,987
02-1289	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		50,086	2,019	0	35,705	87,810	87,810
02-1290	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		73,035	0	0	43,788	116,823	50,823
02-1291	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,161	0	0	49,331	138,492	138,492
02-1292	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		75,628	0	0	44,680	120,308	120,308
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24K	12.0		113,484	0	0	57,691	171,175	171,175
02-1296	Attorney IV	FT	A	XE	Kenai	N00	24J	12.0		109,908	0	0	56,462	166,370	166,370
02-1297	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,755	1,562	0	31,810	72,127	72,127
02-1298	Attorney VI	FT	A	XE	Anchorage	99	26Q	12.0		157,580	0	0	71,334	228,914	203,914
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24K / L	12.0		156,946	0	0	71,155	228,101	228,101
02-1300	Attorney III	FT	A	XE	Nome	N37	22C / D	12.0		117,522	0	0	59,079	176,601	176,601
02-1305	Paralegal II	FT	A	GP	Palmer	200	16G / J	12.0		63,643	2,566	0	40,364	106,573	106,573
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13K / L	12.0		56,686	0	0	38,313	94,999	94,999
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,270	1,543	0	31,644	71,457	71,457
02-1322	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,088	0	0	45,181	122,269	122,269
02-1323	Attorney I	FT	A	XE	Bethel	N50	18A / B	12.0		91,794	0	0	50,236	142,030	142,030
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,180	1,660	0	32,644	75,484	75,484
02-1325	Attorney III	FT	A	XE	Ketchikan	N00	22D / E	12.0		88,808	0	0	49,210	138,018	138,018
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,638	143,602	143,602
02-1327	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,462	166,370	141,370
02-1328	Attorney IV	FT	A	XE	Kenai	N00	24E / F	12.0		106,017	0	0	55,124	161,141	161,141
02-1329	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,736	0	0	51,591	147,327	147,327
02-1330	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	2,504	0	39,840	104,460	104,460
02-1331	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		118,382	0	0	59,374	177,756	177,756
02-1332	Attorney IV	FT	A	XE	Palmer	N00	24F	12.0		106,452	0	0	55,274	161,726	161,726
02-1333	Attorney III	FT	A	XE	Bethel	N50	22F	12.0		139,452	0	0	66,214	205,666	205,666
02-1334	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		130,341	0	0	63,484	193,825	193,825

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: FY2020 Governor (15610)
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
02-1335	Attorney V	FT	A	XE	Kenai	N00	25F	12.0		114,420	0	0	58,012	172,432	172,432
02-1336	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,611	182,591	182,591
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,618	1,516	0	31,420	70,554	70,554
02-1339	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,420	0	0	53,888	156,308	156,308
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13B / C	12.0		46,414	0	0	34,783	81,197	81,197
02-1342	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		145,353	0	0	67,881	213,234	213,234
02-1343	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	56,313	165,789	99,789
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,691	171,175	171,175
02-1345	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		113,484	0	0	57,691	171,175	171,175
02-1346	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		101,730	0	0	53,651	155,381	155,381
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		59,631	2,404	0	38,985	101,020	101,020
02-1348	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,844	0	0	44,410	119,254	119,254
02-1349	Attorney II	FT	A	XE	Fairbanks	N03	20B / C	12.0		75,036	0	0	44,476	119,512	119,512
02-1350	Attorney IV	FT	A	XE	Kenai	N00	24F / J	12.0		109,044	0	0	56,165	165,209	165,209
02-1351	Assoc Attorney II	FT	A	XE	Anchorage	99	19L / M	12.0		85,749	0	0	48,158	133,907	133,907
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B	12.0		37,020	1,492	0	31,214	69,726	69,726
02-1354	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		55,551	2,239	0	37,583	95,373	95,373
02-1355	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,782	0	0	46,451	127,233	127,233
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,464	1,551	0	31,710	71,725	71,725
02-1358	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		77,052	0	0	45,169	122,221	122,221
02-1359	Attorney II	FT	A	XE	Kenai	N00	20D / E	12.0		78,108	0	0	45,532	123,640	123,640
02-1360	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,638	143,602	143,602
02-1361	Attorney IV	FT	A	XE	Bethel	99	24L	12.0		176,616	0	0	76,709	253,325	253,325
02-1362	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		63,604	2,564	0	40,351	106,519	106,519
02-1363	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		74,844	0	0	44,410	119,254	119,254
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		67,755	0	0	42,118	109,873	109,873
02-1365	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	2,090	0	36,309	90,242	90,242
02-1366	Paralegal II	FT	A	GP	Kenai	200	16J / K	12.0		65,344	2,634	0	40,949	108,927	108,927
02-1367	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		61,161	2,465	0	39,511	103,137	103,137
02-1370	Paralegal II	FT	A	GP	Palmer	200	16G	12.0		61,416	2,476	0	39,599	103,491	103,491
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,912	2,093	0	36,332	90,337	90,337
02-1372	Investigator III	FT	A	GP	Kenai	200	18F / G	12.0		70,033	2,823	0	42,561	115,417	115,417
02-1373	Protective Services Spec II	FT	A	GP	Bethel	250	17J	12.0		102,528	4,133	0	53,729	160,390	16,838
02-1374	Assoc Attorney I	FT	A	XE	Anchorage	N00	17C / D	12.0		60,575	0	0	39,506	100,081	100,081
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,696	0	0	53,983	156,679	156,679
02-1376	Attorney II	FT	A	XE	Nome	N37	20A / B	12.0		96,593	0	0	51,885	148,478	148,478
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		112,888	0	0	57,486	170,374	170,374
02-1378	Paralegal II	FT	A	SS	Anchorage	600	16B / C	12.0		57,951	0	0	38,748	96,699	96,699

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: FY2020 Governor (15610)
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
02-1379	Assoc Attorney I	FT	A	XE	Anchorage	N00	17C / D	12.0		61,194	0	0	39,719	100,913	100,913
02-1380	Attorney IV	FT	A	XE	Anchorage	N00	24B / C	12.0		95,415	0	0	51,480	146,895	146,895
02-1381	Attorney II	FT	A	XE	Anchorage	N00	20E / F	12.0		80,179	0	0	46,244	126,423	126,423
02-1382	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,448	0	0	57,678	171,126	171,126
02-1383	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		80,448	0	0	46,336	126,784	126,784
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	0.5		1,692	56	0	173	1,921	1,921
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	0.5		1,501	50	0	153	1,704	1,704
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	0.5		1,575	52	0	161	1,788	1,788
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	0.5		1,501	50	0	153	1,704	1,704
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	0.5		1,666	55	0	170	1,891	1,891
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	0.5		1,501	50	0	153	1,704	1,704
02-N07043	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	0.5		1,545	51	0	158	1,754	1,754
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18A / A	0.5		2,506	0	0	256	2,762	2,762

	Total Positions	New	Deleted	
Full Time Positions:	194	22	0	Total Salary Costs: 17,302,044
Part Time Positions:	1	0	0	Total COLA: 141,236
Non Permanent Positions:	8	0	0	Total Premium Pay: 0
Positions in Component:	203	22	0	Total Benefits: 9,535,283

Total Component Months: 2,340.0

Total Pre-Vacancy:	26,978,563
Minus Vacancy Adjustment of 5.12%:	(1,382,463)
Total Post-Vacancy:	25,596,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	25,596,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	26,220,477	24,876,861	97.19%
1007 Interagency Receipts	495,000	469,635	1.83%
1037 General Fund / Mental Health	119,534	113,409	0.44%
1092 Mental Health Trust Authority Authorized Receipts	143,552	136,196	0.53%
Total PCN Funding:	26,978,563	25,596,100	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		495.3	389.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			495.3	389.6
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	332.8	275.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	59.9	40.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	12.4	11.1
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.	75.3	48.0
2005	Moving Costs	Moving and relocation costs	14.9	15.5

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,454.4	3,701.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,454.4	3,701.7
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	18.2	18.3
3001	Financial Services	Accounting, auditing, management consulting and fees	0.1	0.1
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.).	1,027.2	1,078.7
3003	Information Technology	Software licensing and maintenance, training, and consulting	132.6	132.6
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	88.1	88.6
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	13.6	13.6
3006	Delivery Services	Freight, courier services, and postage	47.6	47.6
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	1.3	1.3
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	208.7	247.4

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				3,454.4	3,701.7
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	26.8	1.3
3011	Other Services		Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	52.9	54.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Server hosting fees	24.5	15.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer Services MICS	35.1	35.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	EPR Computer Services chargeback	134.3	134.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	208.9	208.8
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	94.9	94.9
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	174.0	174.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	282.2	491.3
3024	Inter-Agency Legal	Courts - Department-wide	Transcript (ACS RSA) expenditures	140.4	125.0
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) expenditures	203.6	200.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	6.4	6.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	25.5	25.5
3028	Inter-Agency Americans with	Admin - Personnel (56)	Americans with Disabilities Act	0.3	0.3

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			3,454.4	3,701.7	
		(ADA) chargeback			
3029	Disabilities Act Compliance Inter-Agency Education/Training	Admin - Purchasing (60)	DOA Procurement Academy training chargeback	0.0	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	75.0	75.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	149.0	149.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	153.6	153.6
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	108.1	108.1
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	16.5	16.5

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		272.3	219.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			272.3	219.7
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	270.3	217.7
4002	Household/Institutional	Cleaning, food and other household supplies	2.0	2.0

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		7.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	7.2	0.0
7001	Grants		7.2	0.0

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			436.6	478.2
5120 Program Receipts - Other Revenue		Rule 39 funds collected from Alaska Permanent Fund garnishments	436.6	478.2
5007 I/A Rcpts (1007 I/A Rcpts)			567.4	508.0
5301 Inter-Agency Receipts	Commerce - Department-wide		72.4	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	508.0
6004 Gen Fund (1004 Gen Fund)			1.4	0.0
6046 General Fund - Prior Year Reimbursement Recovery			1.4	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,837.3	2,018.1
With Department of Administration				1,493.3	1,693.1
With Judiciary				140.4	125.0
With Department of Law				203.6	200.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Server hosting fees	24.5	15.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer Services MICS	35.1	35.1	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) EPR Computer Services chargeback	134.3	134.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	208.9	208.8	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	5.0	5.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	94.9	94.9	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	174.0	174.0	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	282.2	491.3	
3024	Inter-Agency Legal	Courts - Department-wide Transcript (ACS RSA) expenditures	140.4	125.0	
3024	Inter-Agency Legal	Law - Department-wide Discovery (LAW RSA) expenditures	203.6	200.0	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	6.4	6.4	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	25.5	25.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.3	0.3	

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	DOA Procurement Academy training chargeback	0.0	0.3
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	75.0	75.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	149.0	149.0
3038 Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	153.6	153.6
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	108.1	108.1
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	16.5	16.5