

State of Alaska FY2021 Governor's Operating Budget

Department of Administration Public Defender Agency Component Budget Summary

Component: Public Defender Agency

Contribution to Department's Mission

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

Core Services

- Establish timely and effective communications 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.

Major Component Accomplishments in 2019

- Initiated regular teleconference and web-based meetings and training opportunities for Office Supervisors, specific to their role as managers to increase consistent application of state policies and procedures.
- Completed acquisition of additional office space to enable recruitment for additional positions and alleviate workspace constraints.
- Successfully migrated most attorney positions to laptops to take advantage of the new web-accessible case management system and encourage mobility and efficiency.
- Began time studies and process reviews for support staff positions in several offices as part of a long-term plan to improve operations and efficiency.

Key Component Challenges

Increasing Workloads - The Public Defender Agency (PDA) continues to experience increases in workload per attorney and has been impacted most significantly in the past fiscal year by retention and recruitment difficulties. The increase in workload for remaining attorneys and support staff presents substantial challenges for document processing, client communication, and case review and preparation.

Significant Changes in Results to be Delivered in FY2021

Electronic Receipt - PDA will continue to seek agreements with other departments and agencies that enable electronic receipt and processing of discovery.

Holistic Defense - 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.

Conflict Reduction - PDA will engage multiple strategies for reducing conflicts of interest.

Efficiency Initiatives - PDA will continue to explore efficiency initiatives and expand or continue the use of those initiated in prior fiscal years such as, support staff time studies and workload reorganization, web-based training opportunities, transition to mobile computing, and centralization of support functions.

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

The Federal Right to Counsel
The State Right to Counsel
The Public Defender Agency Enabling Statute

Appellate Rule 209
Financial Eligibility Guidelines for Appointed Counsel

Contact Information
<p>Contact: Samantha Cherot, Public Defender Phone: (907) 334-4414 E-mail: samantha.cherot@alaska.gov</p>

Public Defender Agency Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	182	182	Annual Salaries	16,144,561
Part-time	1	1	COLA	43,801
Nonpermanent	10	10	Premium Pay	0
			Annual Benefits	8,909,796
			<i>Less 5.29% Vacancy Factor</i>	(1,327,558)
			Lump Sum Premium Pay	0
Totals	193	193	Total Personal Services	23,770,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Associate Attorney I	2	1	0	1	4
Associate Attorney II	1	0	0	0	1
Attorney I	1	0	0	2	3
Attorney II	11	5	1	14	31
Attorney III	9	4	2	8	23
Attorney IV	17	3	2	10	32
Attorney V	10	3	1	4	18
Attorney VI	3	0	0	0	3
Investigator II	0	1	0	1	2
Investigator III	4	1	1	6	12
Law Office Assistant I	14	3	2	8	27
Law Office Assistant II	1	1	0	8	10
Office Assistant II	1	0	0	0	1
Paralegal I	5	0	1	5	11
Paralegal II	7	1	0	2	10
Public Defender	1	0	0	0	1
Totals	91	23	10	69	193

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	21,957.6	22,855.2	23,901.8	23,901.8	23,770.6	-131.2	-0.5%
72000 Travel	555.8	389.6	232.3	475.0	510.0	35.0	7.4%
73000 Services	4,110.8	3,801.7	4,020.4	3,777.7	3,844.1	66.4	1.8%
74000 Commodities	496.2	219.7	232.5	232.5	232.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	399.7	0.0	0.0	193.8	193.8	100.0%
Totals	27,122.6	27,665.9	28,387.0	28,387.0	28,551.0	164.0	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	25,611.7	26,199.9	25,620.1	25,620.1	27,083.5	1,463.4	5.7%
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	508.0	0.0	0.0%
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	181.3	0.0	0.0%
1092 MHTAAR (Other)	138.8	198.3	198.3	198.3	199.8	1.5	0.8%
1169 PCE Endow (DGF)	0.0	0.0	1,300.9	1,300.9	0.0	-1,300.9	-100.0%
Unrestricted General (UGF)	25,792.6	26,381.2	25,801.4	25,801.4	27,264.8	1,463.4	5.7%
Designated General (DGF)	552.6	578.4	1,879.3	1,879.3	578.4	-1,300.9	-69.2%
Other Funds	777.4	706.3	706.3	706.3	707.8	1.5	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	172	172	182	182	182	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	8	8	8	10	10	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	27,665.9	22,855.2	389.6	3,801.7	219.7	0.0	0.0	399.7	172	1	8
1004 Gen Fund		26,199.9										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		508.0										
1037 GF/MH		181.3										
1092 MHTAAR		198.3										
Reduce Public Defender Agency Funding												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Public Defender Agency Reduction												
	Inc	399.7	0.0	0.0	0.0	0.0	0.0	0.0	399.7	0	0	0
1004 Gen Fund		399.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reduce Public Defender Agency Funding												
	Veto	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	-399.7	0	0	0
1004 Gen Fund		-399.7										
This reduction reverses the Legislature's increment to the Public Defender Agency. Additional resources needed to address increased crime are included in the fiscal notes associated with HB 49.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												

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	
Reverse Executive Branch 50% Travel Reduction												
1004 Gen Fund	Inc	180.1	0.0	180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
1004 Gen Fund	Veto	-180.1	0.0	-180.1	0.0	0.0	0.0	0.0	0.0	0	0	0
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L20 (SB19))												
1169 PCE Endow	FisNot	1,300.9	1,046.6	22.8	218.7	12.8	0.0	0.0	0.0	10	0	0
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L20 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency. Five new attorney positions and five new staff positions are required to handle the anticipated workload increase.												
Subtotal		28,387.0	23,901.8	232.3	4,020.4	232.5	0.0	0.0	0.0	182	1	8
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Law Office Assistant I (02-N19013 and 02-N19019) for Law Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two non-permanent Law Office Assistant I (02-N19013 and 02-N19019), range 11, located in Bethel and Nome respectively, to provide additional law office support.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	242.7	-242.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		28,387.0	23,901.8	475.0	3,777.7	232.5	0.0	0.0	0.0	182	1	10
***** Changes From FY2020 Management Plan To FY2021 Governor *****												

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	
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-193.8	-193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH: Restore Holistic Defense in Bethel												
1092 MHTAAR	IncT	193.8	0.0	0.0	0.0	0.0	0.0	0.0	193.8	0	0	0
The Public Defender Agency is working to obtain better outcomes for clients, reduce further contacts with the justice system, and reduce future costs to the State by deploying paraprofessionals to the holistic defense initiative (HDI).												
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 (an efficacy analysis is expected in 2021). The Holistic Defense Initiative is an innovative and low-cost mechanism for offering proactive contributions to the State of Alaska and implementing innovations to advance the agency's mission.												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	61.1	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		1.5										
FY2021 GGU Salary Increases: \$44.6												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$18.0												
Add Authority for Public Defender Agency Travel												
1004 Gen Fund	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add authority for Public Defender Agency (PDA) travel to address workload throughout the state, avoid contracting out cases at considerable expense, and minimize delays in case disposition. PDA attorneys need to travel to jurisdictions throughout the state to meet its obligation for constitutionally mandated services.												
Bar Dues for Licensed Alaska Bar Attorneys												
1004 Gen Fund	Inc	66.4	0.0	0.0	66.4	0.0	0.0	0.0	0.0	0	0	0
Add authority to cover Alaska Bar dues for state attorney licenses to assist with the recruitment and retention of these difficult to fill positions.												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)												
	FndChg	0.0	0.0	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		1,300.9										
1169 PCE Endow		-1,300.9										
Totals		28,551.0	23,770.6	510.0	3,844.1	232.5	0.0	0.0	193.8	182	1	10

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

HB49 makes a number of changes to the state's criminal code and enacts several new criminal offenses, which will result in additional case referrals to the Public Defender Agency.

Line Item Detail (1676)
Department of Administration
Travel

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		555.8	475.0	510.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			555.8	475.0	510.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	377.7	325.0	359.3
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	85.2	73.2	60.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	11.3	9.5	11.3
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.	54.8	42.7	54.8
2005	Moving Costs	Moving and relocation costs	24.6	24.6	24.6
2006	Other Travel Costs	Miscellaneous travel-related expenses	2.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,110.8	3,777.7	3,844.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			4,110.8	3,777.7	3,844.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	20.2	20.2	20.2
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.).	1,426.6	983.3	1,059.3
3003	Information Technology	Software licensing and maintenance, training, and consulting	90.6	138.8	138.8
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	84.9	90.0	90.0
3005	Health Services	Expert witness expenditures related to psychiatric testing and medical lab testing.	25.0	22.0	22.0
3006	Delivery Services	Freight, courier services, and postage	43.5	48.5	48.5
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.3	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	1.2	10.2	15.2
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	262.4	208.2	200.2

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				4,110.8	3,777.7	3,844.1
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.7	0.7	0.7
3011	Other Services		Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	62.2	53.9	53.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Server hosting fees	149.3	149.3	149.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services Chargeback	477.6	477.6	477.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Computer Services MICS	0.0	6.7	6.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	57.1	57.1	57.1
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	3.9	4.0	5.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	DOA - HR chargeback	101.1	116.4	116.4
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	157.0	171.5	171.5
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	3.6	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	499.0	584.8	584.8
3024	Inter-Agency Legal	Courts - Department-wide	Transcript (ACS RSA) expenditures	116.1	106.0	125.0
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) expenditures	111.4	111.4	111.4
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	6.4	6.4	6.4
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	26.4	26.4	25.5

Line Item Detail (1676)
Department of Administration
Services

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			4,110.8	3,777.7	3,844.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.2	1.2	1.2
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	100.7	100.7	75.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	173.1	173.1	173.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	99.2	99.2	99.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	10.1	10.1	10.1

Line Item Detail (1676)
Department of Administration
Commodities

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		496.2	232.5	232.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			496.2	232.5	232.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	493.9	231.7	231.7
4002	Household/Institutional	Cleaning, food and other household supplies	2.3	0.8	0.8

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

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			2.2	0.0	0.0
7001	Grants	AmeriCorps grant program	0.0	0.0	0.0
7002	Benefits		2.2	0.0	0.0

Line Item Detail (1676)
Department of Administration
Miscellaneous

Component: Public Defender Agency (1631)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
8000	Miscellaneous		0.0	0.0	193.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		8000 Miscellaneous Detail Totals	0.0	0.0	193.8
8000	Debt Service		0.0	0.0	193.8

Revenue Detail (1681)
Department of Administration

Component: Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			552.6	578.4	578.4
5120 Program Receipts - Other Revenue		Rule 39 funds collected from Alaska Permanent Fund garnishments	552.6	578.4	578.4
5007 I/A Rcpts (1007 I/A Rcpts)			638.6	508.0	508.0
5301 Inter-Agency Receipts	Commerce - Department-wide	AmeriCorps grant program reimbursable program expenditures	143.6	0.0	0.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	495.0	508.0	508.0
6004 Gen Fund (1004 Gen Fund)			25,611.7	25,620.1	27,083.5
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	6.3	0.0	0.0
6047 General Fund - Miscellaneous			25,605.4	25,620.1	27,083.5
6037 GF/MH (1037 GF/MH)			180.9	181.3	181.3
6123 General Fund Mental Health - Miscellaneous			180.9	181.3	181.3
6092 MHTAAR (1092 MHTAAR)			138.8	198.3	199.8
6691 Mental Health Trust Auth Auth Rec - Miscellaneous			138.8	198.3	199.8
6169 PCE Endow (1169 PCE Endow)			0.0	1,300.9	0.0
6815 PCE Endowment Fund - Miscellaneous			0.0	1,300.9	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,093.2	2,201.9	2,195.3
With Department of Administration				1,865.7	1,984.5	1,958.9
With Judiciary				116.1	106.0	125.0
With Department of Law				111.4	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Server hosting fees	149.3	149.3	149.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services Chargeback	477.6	477.6	477.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Computer Services MICS	0.0	6.7	6.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	57.1	57.1	57.1	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	3.9	4.0	5.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) DOA - HR chargeback	101.1	116.4	116.4	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	157.0	171.5	171.5	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	3.6	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	499.0	584.8	584.8	
3024	Inter-Agency Legal	Courts - Department-wide Transcript (ACS RSA) expenditures	116.1	106.0	125.0	
3024	Inter-Agency Legal	Law - Department-wide Discovery (LAW RSA) expenditures	111.4	111.4	111.4	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk Management chargeback	6.4	6.4	6.4	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	26.4	26.4	25.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	1.2	1.2	1.2	

Inter-Agency Services (1682)
Department of Administration

Component: Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	100.7	100.7	75.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	173.1	173.1	173.1
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	99.2	99.2	99.2
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	10.1	10.1	10.1

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1101	Law Office Assistant II	FT	A	GP	Dillingham	237	13G	12.0		70,236	944	0	42,952	114,132	114,132
02-1102	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		40,635	546	0	32,769	73,950	73,950
02-1103	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		71,628	963	0	43,430	116,021	116,021
02-1104	Law Office Assistant I	FT	A	GP	Bethel	250	11K / L	12.0		72,585	976	0	43,760	117,321	117,321
02-1106	Attorney I	FT	A	XE	Palmer	N00	18D / E	12.0		68,234	0	0	42,159	110,393	110,393
02-1108	Investigator III	FT	A	GP	Palmer	200	18G / J	12.0		73,065	982	0	43,925	117,972	117,972
02-1109	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,624	0	0	50,205	141,829	141,829
02-1117	Attorney V	FT	A	XE	Nome	99	25M / N	12.0		182,327	0	0	78,616	260,943	260,943
02-1118	Attorney IV	FT	A	XE	Palmer	99	24M / N	12.0		125,796	0	0	61,960	187,756	187,756
02-1119	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		67,134	902	0	41,884	109,920	109,920
02-1120	Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		59,923	805	0	39,404	100,132	100,132
02-1121	Attorney II	FT	A	XE	Bethel	N50	20B / C	12.0		109,838	0	0	56,471	166,309	166,309
02-1122	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		91,490	0	0	50,159	141,649	141,649
02-1123	Attorney V	FT	A	XE	Palmer	N00	25F / J	12.0		115,660	0	0	58,473	174,133	119,133
02-1124	Attorney V	FT	A	XE	Bethel	N50	25K / L	12.0		185,699	0	0	79,569	265,268	265,268
02-1127	Investigator III	FT	A	GP	Dillingham	237	18D / E	12.0		92,098	1,238	0	50,472	143,808	143,808
02-1128	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,332	0	0	56,296	165,628	165,628
02-1129	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1130	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,702	120,330	120,330
02-1133	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1134	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,147	0	0	54,857	160,004	131,004
02-1135	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		48,323	649	0	35,413	84,385	84,385
02-1201	Public Defender	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	183,982
02-1202	Administrative Assistant III	FT	A	SS	Anchorage	600	15D / E	12.0		57,426	0	0	38,585	96,011	96,011
02-1203	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,512	518	0	32,038	71,068	71,068
02-1204	Law Office Assistant II	FT	A	GP	Ketchikan	200	13D / E	12.0		46,607	626	0	34,823	82,056	82,056
02-1205	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,364	529	0	32,332	72,225	72,225
02-1206	Attorney V	FT	A	XE	Fairbanks	N03	25K / L	12.0		128,870	0	0	63,018	191,888	191,888
02-1207	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		90,208	0	0	49,718	139,926	139,926
02-1208	Attorney II	FT	A	XE	Sitka	N05	20D / E	12.0		82,214	0	0	46,968	129,182	129,182
02-1209	Attorney V	FT	A	XE	Fairbanks	N03	25F	12.0		117,852	0	0	59,227	177,079	177,079
02-1210	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,124	0	0	67,533	210,657	210,657
02-1211	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		142,374	0	0	67,321	209,695	209,695
02-1212	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		65,514	881	0	41,327	107,722	107,722
02-1213	Paralegal I	FT	A	SS	Anchorage	200	14A / B	12.0		49,328	0	0	35,799	85,127	85,127
02-1214	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1215	Law Office Assistant II	FT	A	SS	Fairbanks	203	13E / F	12.0		54,458	0	0	37,564	92,022	92,022
02-1216	Attorney III	FT	A	XE	Fairbanks	N03	22F	12.0		95,748	0	0	51,624	147,372	147,372

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1217	Investigator II	FT	A	GP	Ketchikan	200	16D / E	12.0		58,440	785	0	38,894	98,119	98,119
02-1218	Attorney II	FT	A	XE	Kodiak	N11	20C / C	12.0		81,588	0	0	46,753	128,341	128,341
02-1219	Investigator III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,712	856	0	40,707	105,275	105,275
02-1220	Attorney VI	FT	A	XE	Anchorage	N00	26P / Q	12.0		149,466	0	0	69,326	218,792	218,792
02-1221	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		152,955	0	0	70,313	223,268	223,268
02-1222	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		120,540	0	0	60,152	180,692	180,692
02-1223	Attorney II	FT	A	XE	Kenai	N00	20C / D	12.0		73,724	0	0	44,047	117,771	117,771
02-1224	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		119,976	0	0	59,958	179,934	179,934
02-1225	Attorney V	FT	A	XE	Anchorage	99	25N / O	12.0		137,336	0	0	65,897	203,233	203,233
02-1226	Attorney VI	FT	A	XE	Anchorage	N00	26F	12.0		118,524	0	0	59,459	177,983	177,983
02-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	520	0	32,103	71,323	71,323
02-1228	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,514	531	0	32,383	72,428	72,428
02-1229	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		39,314	528	0	32,314	72,156	72,156
02-1230	Attorney V	FT	A	XE	Anchorage	N00	25D / E	12.0		109,020	0	0	56,189	165,209	165,209
02-1231	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,666	143,630	143,630
02-1232	Accounting Technician II	FT	A	GP	Anchorage	200	14G	12.0		54,888	738	0	37,672	93,298	93,298
02-1234	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	51,470
02-1235	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		95,196	0	0	51,434	146,630	146,630
02-1236	Attorney V	FT	A	XE	Anchorage	99	25R	12.0		157,075	0	0	71,477	228,552	228,552
02-1238	Attorney IV	FT	A	XE	Ketchikan	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1239	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		79,953	0	0	46,190	126,143	126,143
02-1240	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		109,046	0	0	56,198	165,244	127,744
02-1242	Attorney IV	FT	A	XE	Juneau	N05	24K	12.0		119,160	0	0	59,677	178,837	178,837
02-1243	Attorney II	FT	A	XE	Anchorage	N00	20C	12.0		73,500	0	0	43,970	117,470	67,470
02-1244	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,418	516	0	32,006	70,940	70,940
02-1245	Paralegal I	FT	A	GP	Bethel	250	14C / D	12.0		72,567	975	0	43,753	117,295	117,295
02-1246	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		113,616	0	0	57,770	171,386	171,386
02-1247	Attorney V	FT	A	XE	Juneau	99	25R	12.0		171,115	0	0	75,446	246,561	246,561
02-1248	Attorney II	FT	A	XE	Kodiak	N11	20C / C	12.0		81,588	0	0	46,753	128,341	128,341
02-1249	Attorney IV	FT	A	XE	Anchorage	99	24N / O	12.0		127,424	0	0	62,520	189,944	189,944
02-1250	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,748	749	0	37,968	94,465	94,465
02-1251	Attorney V	FT	A	XE	Kenai	N00	25C / C	12.0		102,972	0	0	54,109	157,081	157,081
02-1253	Attorney II	FT	A	XE	Kotzebue	N60	20D / E	12.0		125,438	0	0	61,837	187,275	187,275
02-1254	Law Office Assistant II	FT	A	GP	Nome	237	13B / C	12.0		59,756	803	0	39,346	99,905	99,905
02-1255	Law Office Assistant II	FT	A	GP	Kotzebue	260	13B / C	12.0		71,400	960	0	43,352	115,712	115,712
02-1256	Attorney IV	FT	A	XE	Kotzebue	N60	24C / D	12.0		158,256	0	0	71,811	230,067	230,067
02-1258	Paralegal I	FT	A	GP	Utqiagvik	250	14G / J	12.0		84,348	1,134	0	47,806	133,288	133,288
02-1259	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		41,794	562	0	33,167	75,523	75,523

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1260	Attorney II	FT	A	XE	Fairbanks	N03	20D / E	12.0		80,547	0	0	46,394	126,941	89,441
02-1261	Attorney II	FT	A	XE	Fairbanks	N03	20B / C	12.0		73,692	0	0	44,036	117,728	117,728
02-1262	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1263	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1264	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,306	161,758	161,758
02-1265	Attorney II	FT	A	XE	Juneau	N05	20E / F	12.0		85,452	0	0	48,082	133,534	58,534
02-1266	Attorney II	FT	A	XE	Palmer	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1267	Attorney IV	FT	A	XE	Fairbanks	N03	24K / L	12.0		118,946	0	0	59,604	178,550	178,550
02-1268	Investigator III	FT	A	GP	Nome	237	18B / C	12.0		85,833	1,154	0	48,317	135,304	135,304
02-1269	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		104,930	0	0	54,782	159,712	159,712
02-1270	Attorney IV	FT	A	XE	Palmer	99	24O / P	12.0		130,684	0	0	63,642	194,326	194,326
02-1271	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		52,784	709	0	36,948	90,441	90,441
02-1272	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,516	0	0	44,664	120,180	120,180
02-1273	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		51,087	687	0	36,364	88,138	88,138
02-1274	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,794	521	0	32,135	71,450	71,450
02-1275	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	817	0	39,706	101,325	101,325
02-1276	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		95,196	0	0	51,434	146,630	146,630
02-1277	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		112,888	0	0	57,520	170,408	170,408
02-1278	Attorney V	FT	A	XE	Anchorage	99	25M	12.0		130,671	0	0	63,637	194,308	194,308
02-1279	Attorney IV	FT	A	XE	Anchorage	99	24L	12.0		117,744	0	0	59,190	176,934	176,934
02-1280	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1281	Office Assistant II	PT	A	GP	Anchorage	99	10O / P	8.0		35,029	471	0	18,313	53,813	53,813
02-1282	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,204	0	0	45,588	123,792	123,792
02-1283	Paralegal I	FT	A	GP	Sitka	205	14M / N	12.0		66,902	899	0	41,805	109,606	109,606
02-1284	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		114,712	0	0	58,147	172,859	172,859
02-1286	Associate Attorney I	FT	A	XE	Fairbanks	N03	17J	12.0		70,824	0	0	43,050	113,874	113,874
02-1287	Investigator III	FT	A	SS	Bethel	99	18P	12.0		162,157	0	0	73,058	235,215	235,215
02-1288	Investigator II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,459	759	0	38,212	95,430	95,430
02-1289	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	83,657
02-1290	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,782	0	0	46,475	127,257	127,257
02-1291	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,702	120,330	120,330
02-1292	Attorney II	FT	A	XE	Palmer	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1293	Attorney IV	FT	A	XE	Ketchikan	N00	24K / L	12.0		115,326	0	0	58,358	173,684	173,684
02-1296	Attorney IV	FT	A	XE	Kenai	N00	24J / K	12.0		113,484	0	0	57,725	171,209	171,209
02-1297	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		50,396	0	0	36,166	86,562	86,562
02-1298	Attorney VI	FT	A	XE	Anchorage	99	26Q / R	12.0		162,275	0	0	72,947	235,222	210,222
02-1299	Attorney IV	FT	A	XE	Dillingham	N37	24L	12.0		160,524	0	0	72,452	232,976	232,976
02-1300	Attorney III	FT	A	XE	Nome	N37	22E / F	12.0		125,705	0	0	61,929	187,634	187,634

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1305	Paralegal II	FT	A	SS	Palmer	600	16J	12.0		67,584	0	0	42,079	109,663	109,663
02-1320	Law Office Assistant II	FT	A	SS	Palmer	600	13L	12.0		58,380	0	0	38,913	97,293	97,293
02-1321	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,465	517	0	32,022	71,004	71,004
02-1322	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,897	0	0	56,147	165,044	165,044
02-1323	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1324	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		43,809	589	0	33,861	78,259	78,259
02-1325	Attorney III	FT	A	XE	Ketchikan	N00	22E / F	12.0		91,892	0	0	50,297	142,189	142,189
02-1326	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		81,143	0	0	46,599	127,742	127,742
02-1327	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	92,470
02-1328	Attorney III	FT	A	XE	Kenai	N00	22A / B	12.0		80,782	0	0	46,475	127,257	127,257
02-1329	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,726	0	0	43,016	113,742	113,742
02-1330	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		66,144	889	0	41,544	108,577	108,577
02-1331	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		121,571	0	0	60,507	182,078	182,078
02-1332	Attorney I	FT	A	XE	Palmer	N00	18D / E	12.0		68,406	0	0	42,218	110,624	110,624
02-1333	Attorney IV	FT	A	XE	Bethel	N50	24E / F	12.0		155,769	0	0	71,108	226,877	226,877
02-1334	Attorney IV	FT	A	XE	Anchorage	99	24O	12.0		130,856	0	0	63,701	194,557	194,557
02-1335	Attorney V	FT	A	XE	Fairbanks	N03	25O	12.0		142,788	0	0	67,438	210,226	210,226
02-1336	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,950	0	0	61,669	186,619	186,619
02-1338	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,418	516	0	32,006	70,940	70,940
02-1339	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,872	0	0	55,106	160,978	160,978
02-1341	Law Office Assistant II	FT	A	SS	Kenai	600	13B / C	12.0		46,804	0	0	34,931	81,735	81,735
02-1342	Attorney V	FT	A	XE	Anchorage	99	25P	12.0		145,927	0	0	68,326	214,253	214,253
02-1343	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	51,706	147,694	147,694
02-1344	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,940	0	0	58,570	174,510	174,510
02-1345	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		46,217	621	0	34,689	81,527	81,527
02-1346	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1347	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		57,915	778	0	38,713	97,406	97,406
02-1348	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,398	0	0	48,751	136,149	107,149
02-1349	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,663	0	0	45,402	123,065	123,065
02-1350	Attorney IV	FT	A	XE	Kenai	N00	24J	12.0		109,908	0	0	56,495	166,403	166,403
02-1351	Associate Attorney II	FT	A	XE	Anchorage	99	19M	12.0		87,004	0	0	48,616	135,620	135,620
02-1352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,914	536	0	32,521	72,971	72,971
02-1354	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		45,962	618	0	34,601	81,181	81,181
02-1355	Attorney II	FT	A	XE	Anchorage	N00	20C / C	12.0		73,500	0	0	43,970	117,470	117,470
02-1357	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,564	532	0	32,400	72,496	72,496
02-1358	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,769	0	0	47,847	132,616	66,616
02-1359	Attorney II	FT	A	XE	Kenai	N00	20E / F	12.0		80,902	0	0	46,517	127,419	127,419
02-1360	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,842	0	0	54,408	158,250	158,250

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
02-1361	Attorney III	FT	A	XE	Bethel	N50	22A / B	12.0		121,174	0	0	60,370	181,544	181,544
02-1362	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		67,689	910	0	42,075	110,674	110,674
02-1363	Attorney III	FT	A	XE	Palmer	N00	22B / C	12.0		82,424	0	0	47,040	129,464	129,464
02-1364	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		70,104	0	0	42,946	113,050	113,050
02-1365	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,146	741	0	37,761	93,648	93,648
02-1366	Paralegal I	FT	A	GP	Kenai	200	14C / D	12.0		49,192	661	0	35,712	85,565	85,565
02-1367	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		63,264	850	0	40,553	104,667	104,667
02-1370	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		55,490	746	0	37,879	94,115	94,115
02-1371	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,232	742	0	37,790	93,764	93,764
02-1372	Investigator III	FT	A	GP	Kenai	200	18G	12.0		72,324	972	0	43,670	116,966	116,966
02-1373	Associate Attorney I	FT	A	XE	Bethel	N50	17J	12.0		103,140	0	0	54,166	157,306	157,306
02-1374	Associate Attorney I	FT	A	XE	Anchorage	N00	17D / E	12.0		62,704	0	0	40,256	102,960	102,960
02-1375	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		106,162	0	0	55,206	161,368	161,368
02-1376	Attorney II	FT	A	XE	Nome	N37	20B / C	12.0		99,800	0	0	53,017	152,817	152,817
02-1377	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,725	171,209	171,209
02-1378	Paralegal II	FT	A	SS	Anchorage	600	16C / D	12.0		59,998	0	0	39,470	99,468	99,468
02-1379	Associate Attorney I	FT	A	XE	Anchorage	N00	17D / E	12.0		63,330	0	0	40,472	103,802	103,802
02-1380	Attorney III	FT	A	XE	Anchorage	N00	22A / B	12.0		80,300	0	0	46,309	126,609	126,609
02-1381	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,407	0	0	54,258	157,665	157,665
02-1382	Attorney II	FT	A	XE	Bethel	N50	20C / C	12.0		110,256	0	0	56,614	166,870	166,870
02-1383	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,324	0	0	47,350	130,674	130,674
02-1384	Attorney III	FT	A	XE	Dillingham	N37	22C / C	12.0		114,912	0	0	58,216	173,128	173,128
02-1385	Attorney III	FT	A	XE	Kodiak	N11	22C / C	12.0		93,108	0	0	50,715	143,823	143,823
02-1386	Attorney III	FT	A	XE	Kotzebue	N60	22C / C	12.0		134,208	0	0	64,854	199,062	199,062
02-1388	Attorney III	FT	A	XE	Juneau	N05	22C / C	12.0		88,080	0	0	48,986	137,066	137,066
02-1389	Attorney III	FT	A	XE	Fairbanks	N03	22C / C	12.0		86,400	0	0	48,408	134,808	134,808
02-1390	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	12.0		38,208	514	0	31,934	70,656	70,656
02-1391	Law Office Assistant I	FT	A	GP	Juneau	205	11A	12.0		38,952	524	0	32,190	71,666	71,666
02-1392	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		37,092	499	0	31,550	69,141	69,141
02-1393	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		44,628	600	0	34,142	79,370	79,370
02-1394	Paralegal I	FT	A	GP	Kotzebue	260	14A	12.0		71,400	960	0	43,352	115,712	115,712
02-N07006	Law Office Assistant II	NP	N	GP	Ketchikan	200	13A	0.5		1,743	19	0	178	1,940	1,940
02-N07033	Law Office Assistant I	NP	N	GP	Kenai	200	11A	12.0		37,089	409	0	3,783	41,281	41,281
02-N07034	Law Office Assistant I	NP	N	GP	Juneau	205	11A	12.0		15,776	174	0	1,609	17,559	17,559
02-N07035	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		28,256	311	0	2,882	31,449	31,449
02-N07037	Law Office Assistant I	NP	N	GP	Kodiak	211	11A	0.5		1,715	19	0	175	1,909	1,909
02-N07039	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		5,934	65	0	605	6,604	6,604
02-N07043	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A	12.0		23,508	259	0	2,398	26,165	26,165

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Personal Services Expenditure Detail
Department of Administration

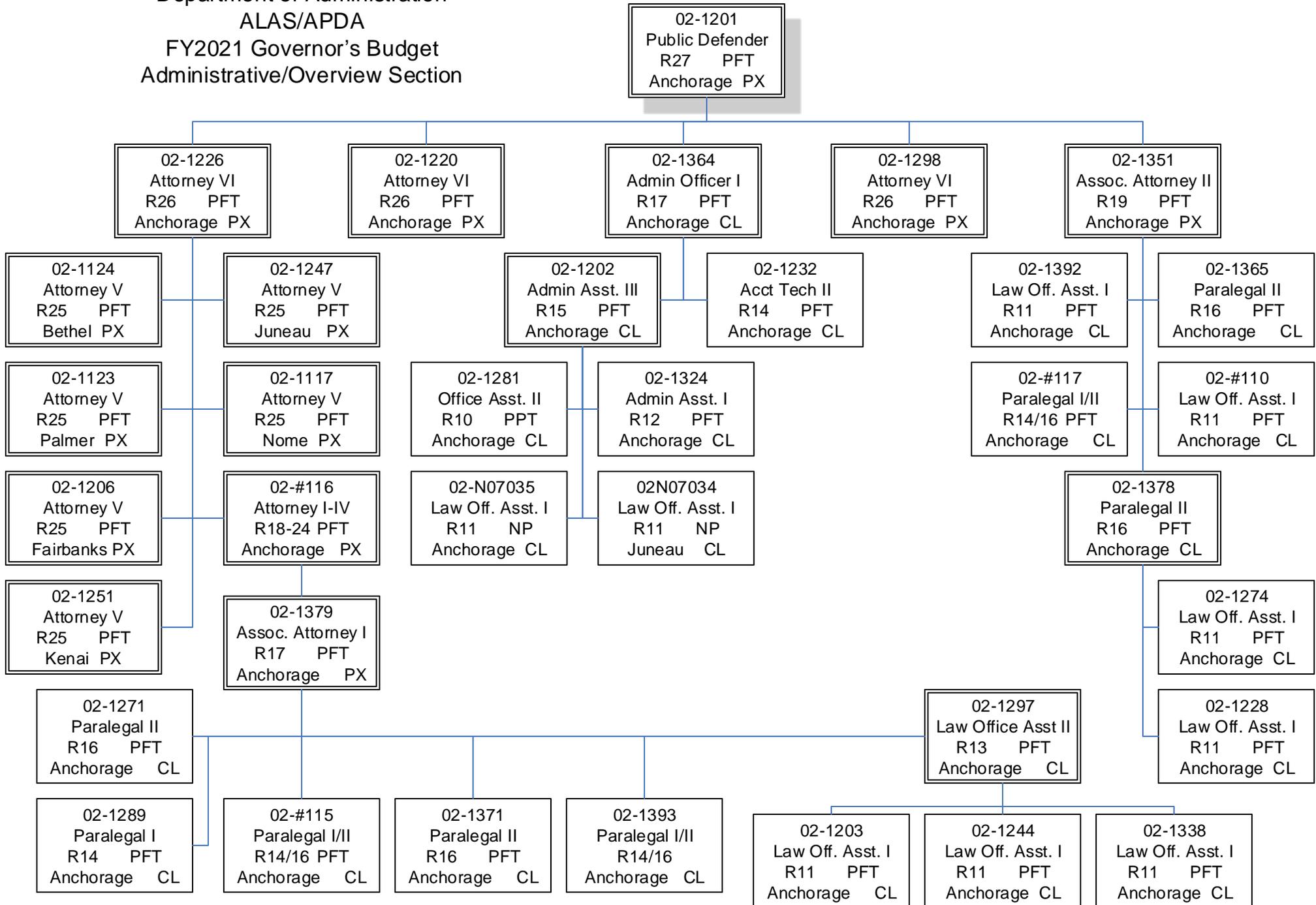
Scenario: FY2021 Governor (16414)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

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-N19013	Law Office Assistant I	NP	N	GP	Bethel	250	11A	12.0		5,137	57	0	524	5,718	5,718
02-N19019	Law Office Assistant I	NP	N	GP	Nome	237	11A	12.0		23,454	258	0	2,392	26,104	26,104
02-TPX002	Attorney I	NP	N	XE	Anchorage	N00	18F / F	3.0		17,817	0	0	1,817	19,634	19,634
													Total Salary Costs:	16,144,561	
													Total COLA:	43,801	
													Total Premium Pay:	0	
													Total Benefits:	8,909,796	
													Total Pre-Vacancy:	25,098,158	
													Minus Vacancy Adjustment of 5.29%:	(1,327,558)	
													Total Post-Vacancy:	23,770,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,770,600	
Total Component Months:		2,280.0													

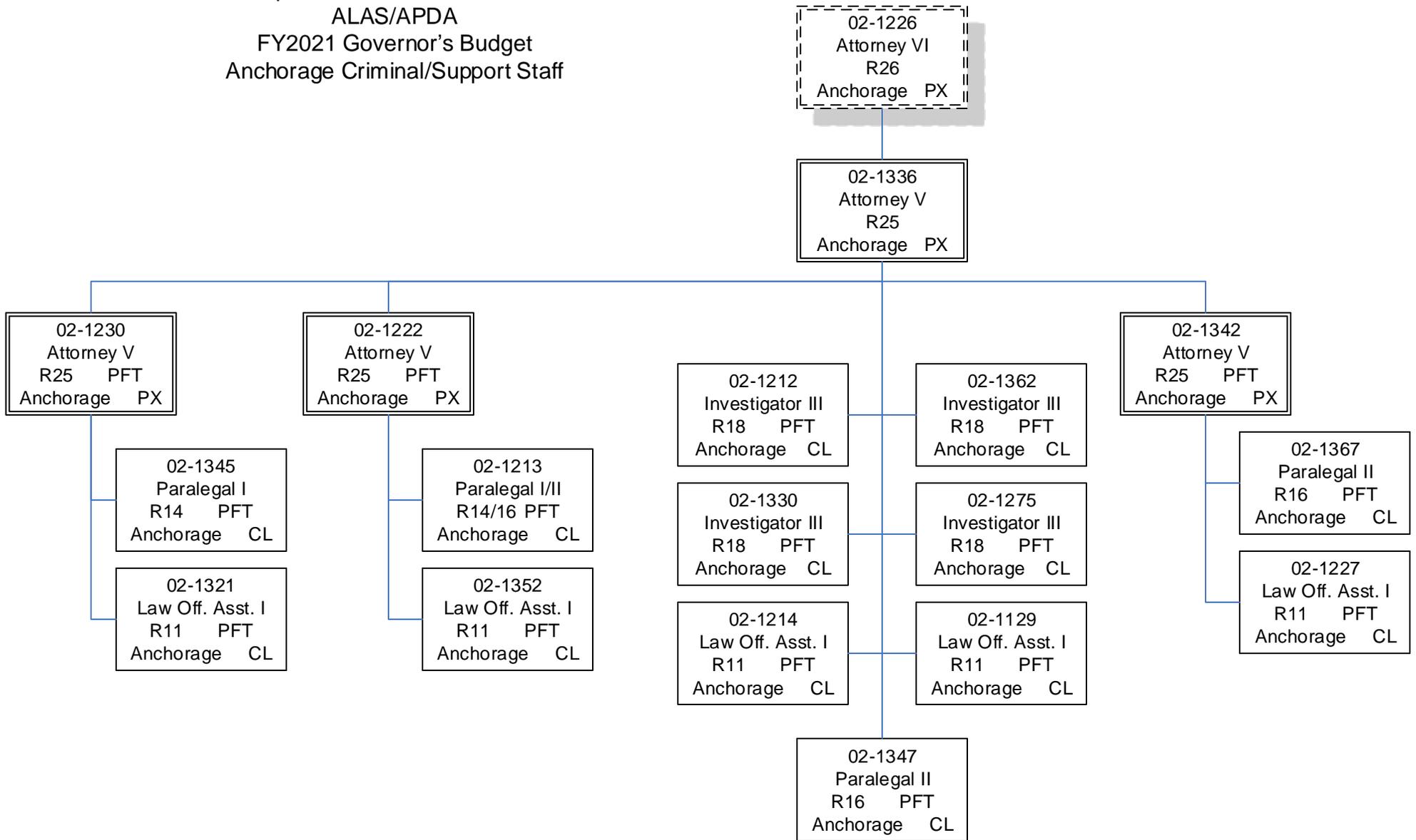
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	24,603,158	23,301,783	98.03%
1007 Interagency Receipts	495,000	468,817	1.97%
Total PCN Funding:	25,098,158	23,770,600	100.00%

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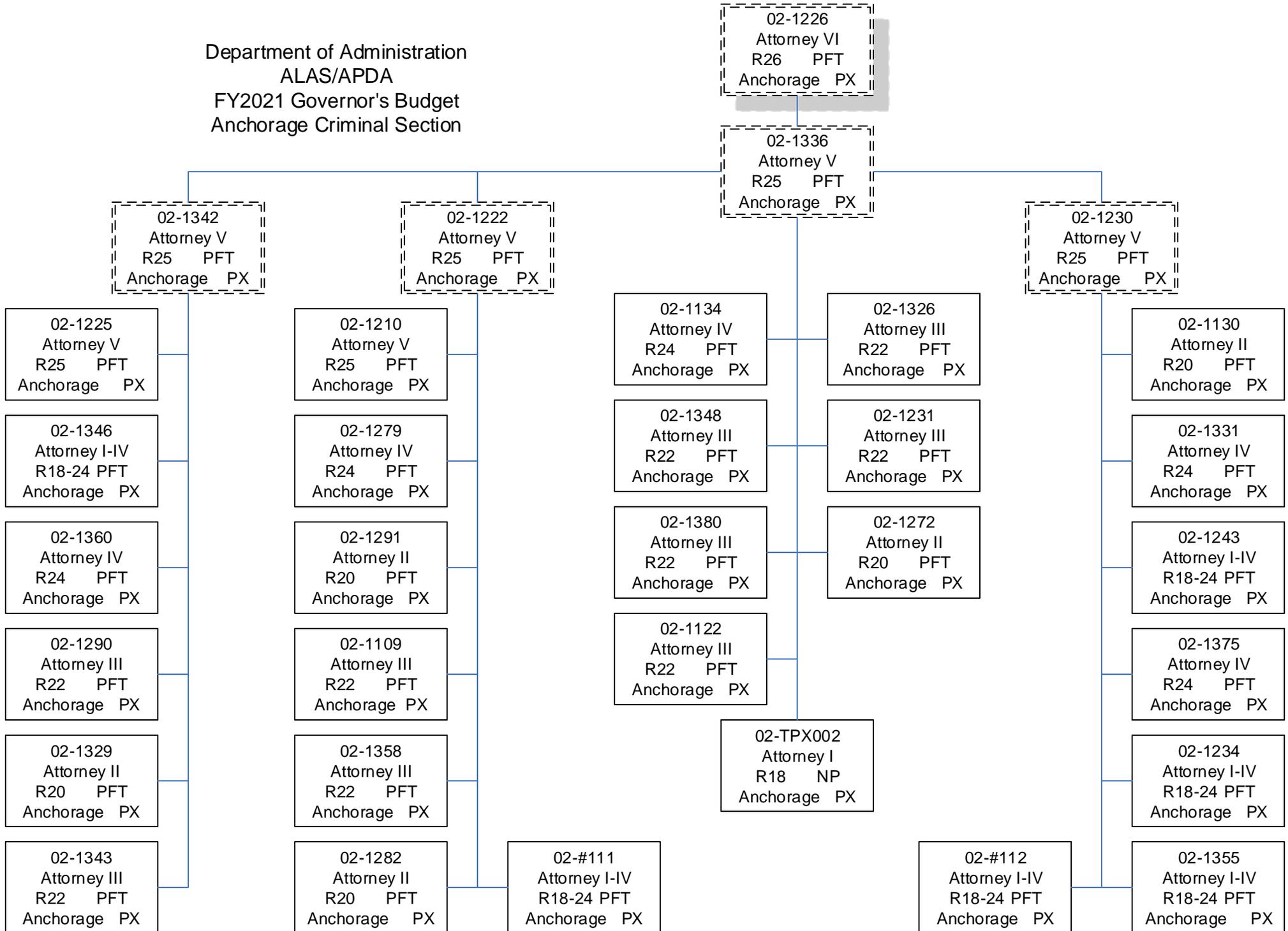
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Administrative/Overview Section



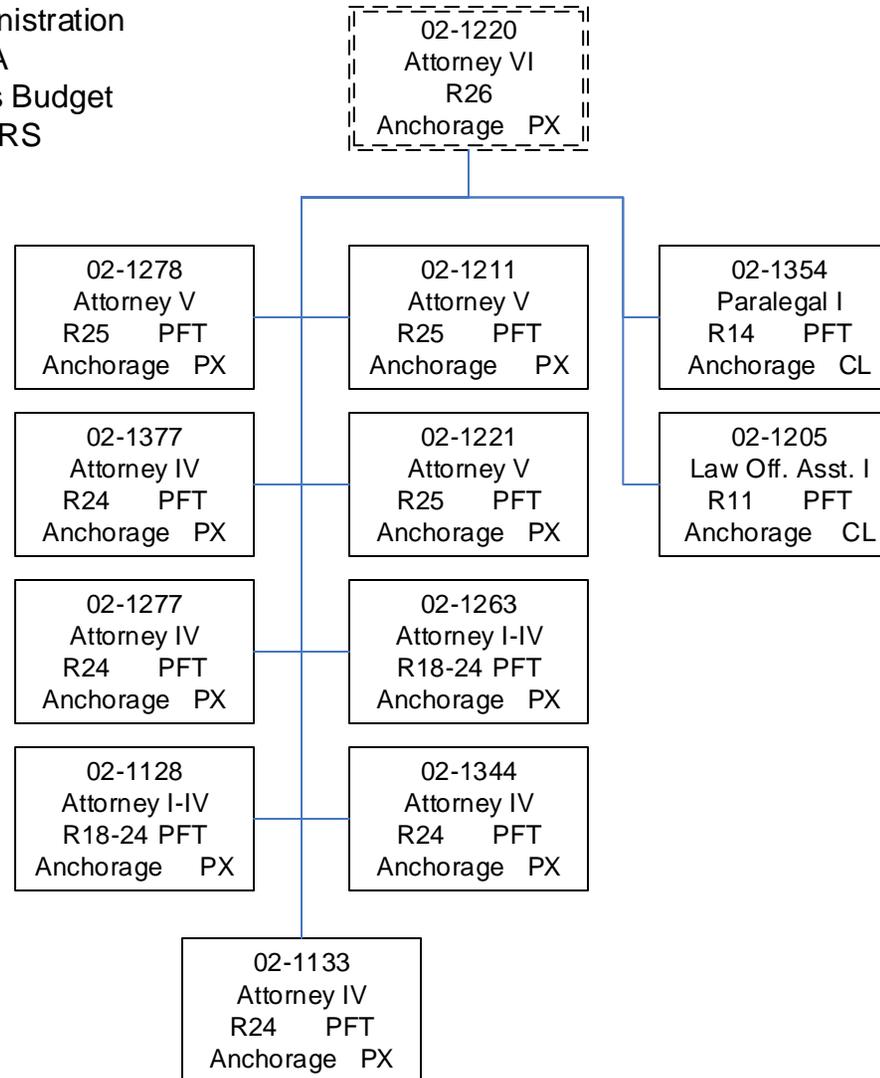
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Anchorage Criminal/Support Staff



Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Anchorage Criminal Section



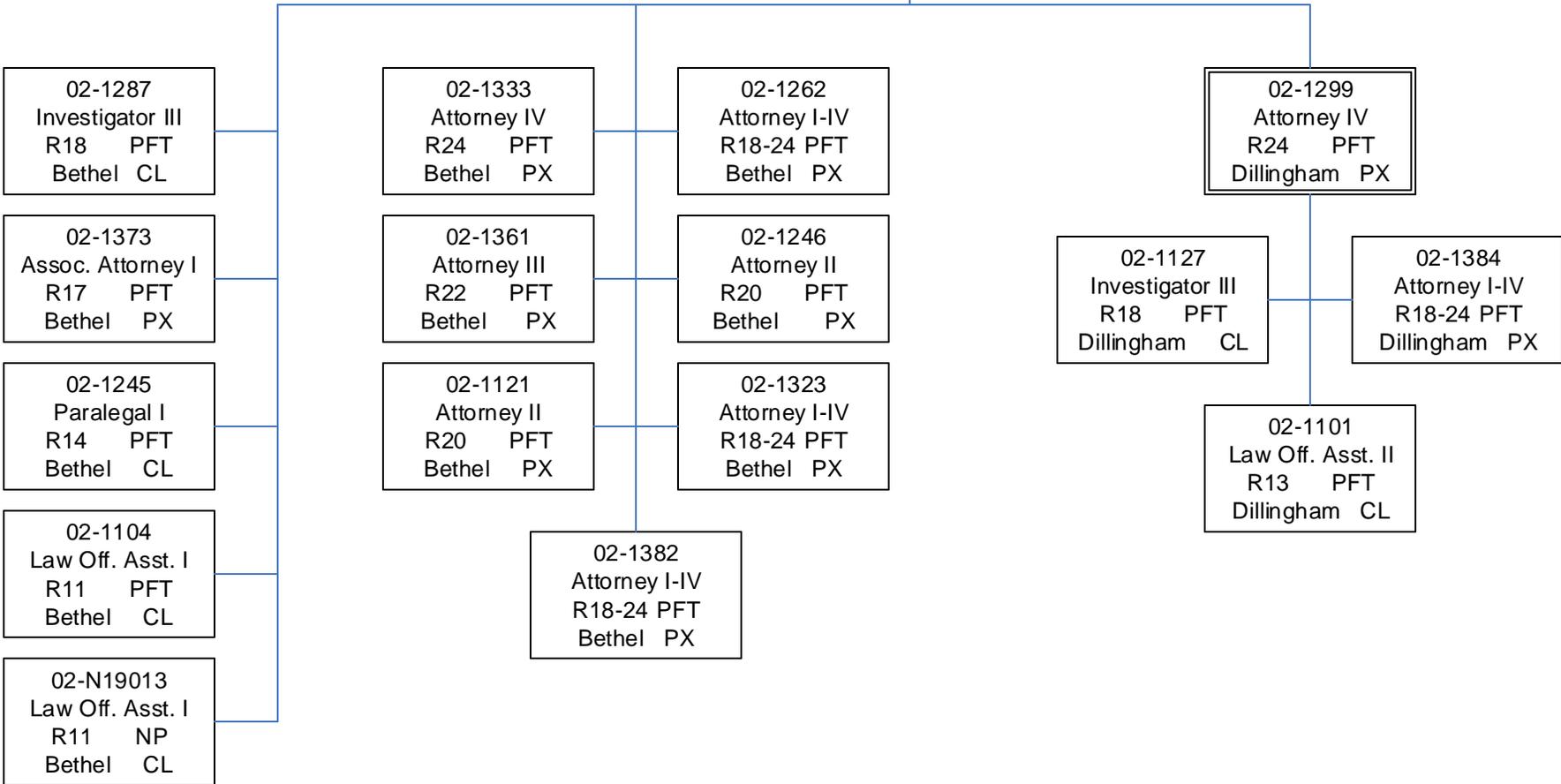
Department of Administration
ALAS/APDA
FY2021 Governor's Budget
Appeals & PCRS



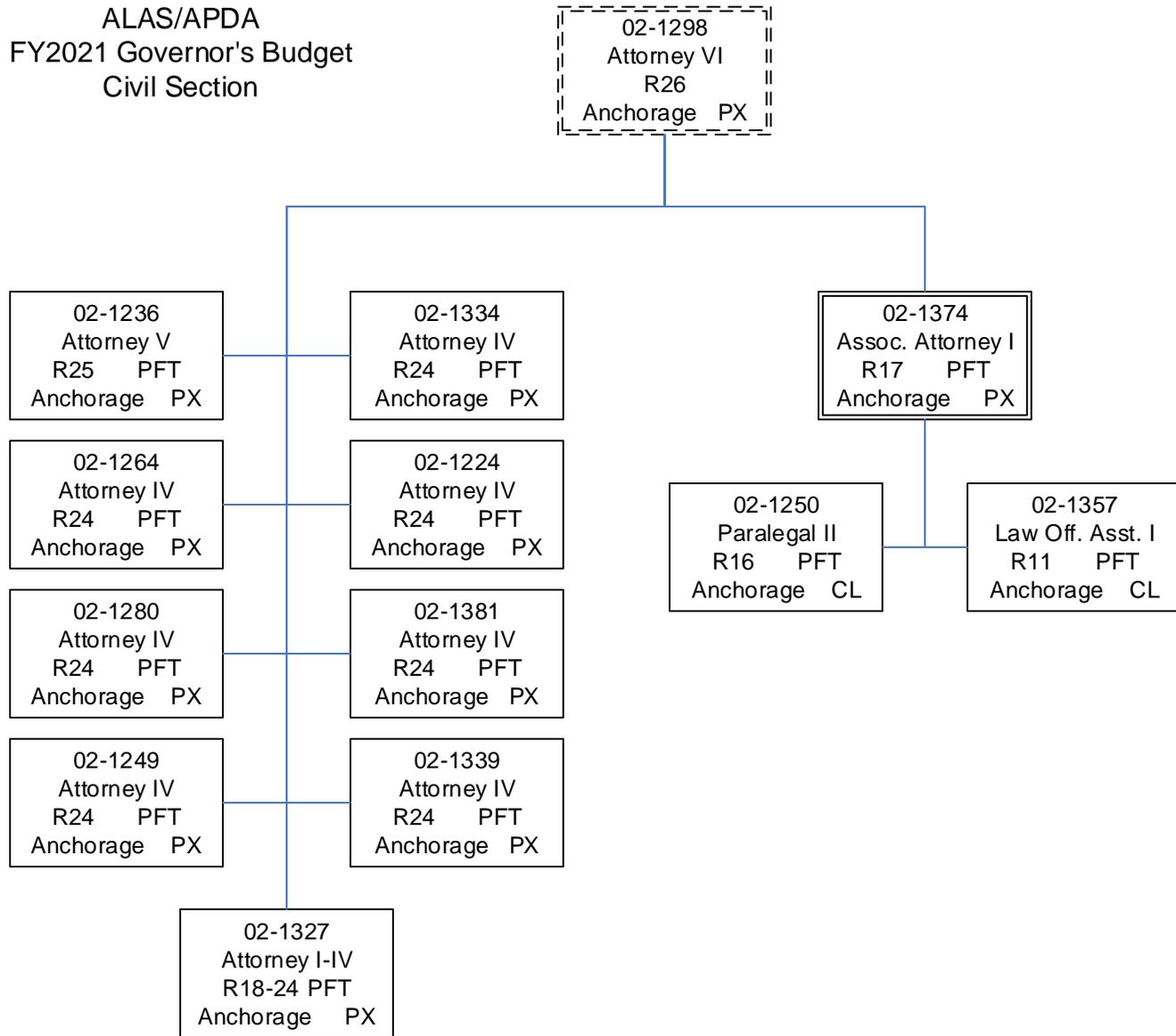
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Bethel & Dillingham)

02-1226
 Attorney VI
 R26 PFT
 Anchorage PX

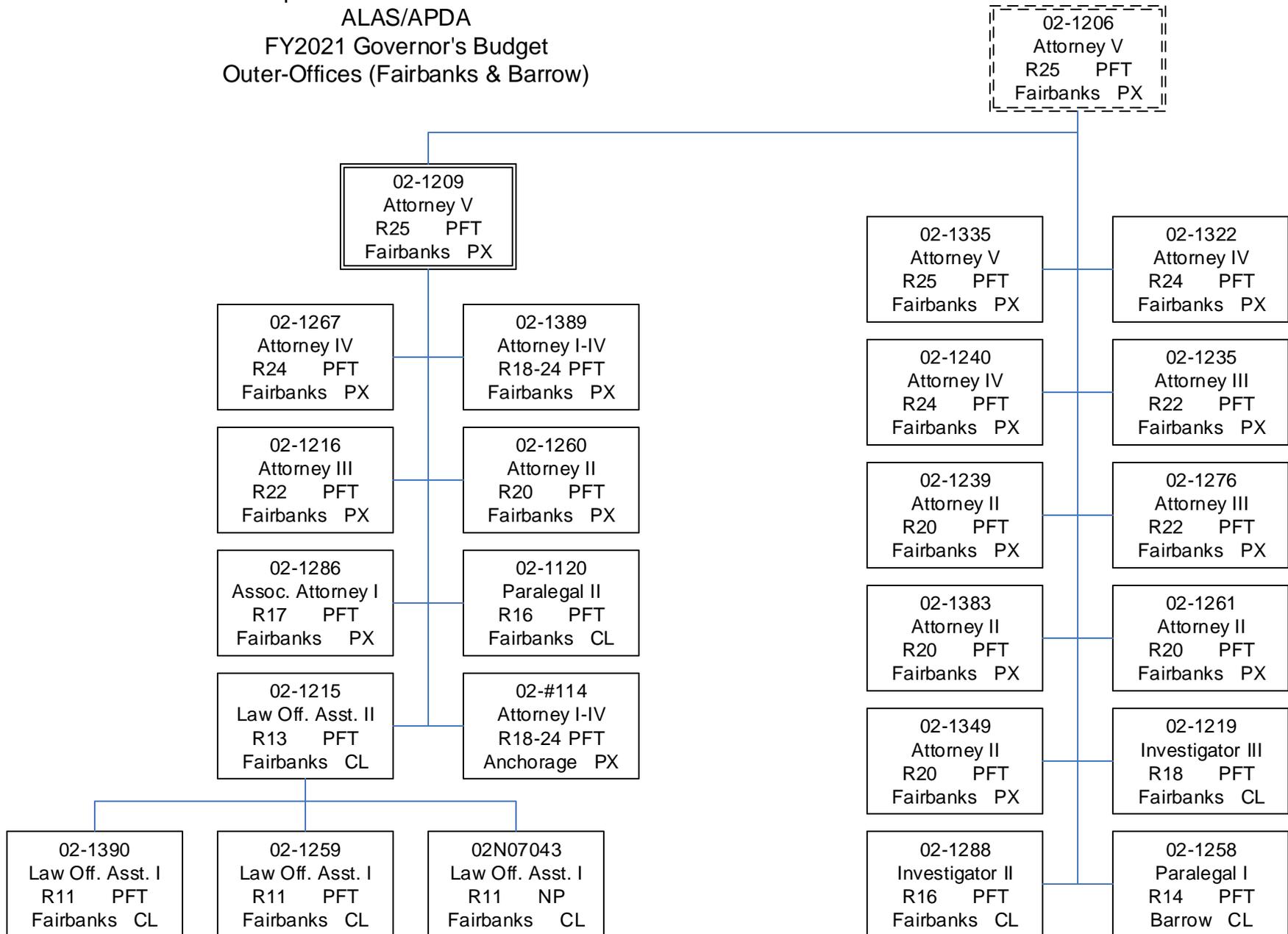
02-1124
 Attorney V
 R25 PFT
 Bethel PX



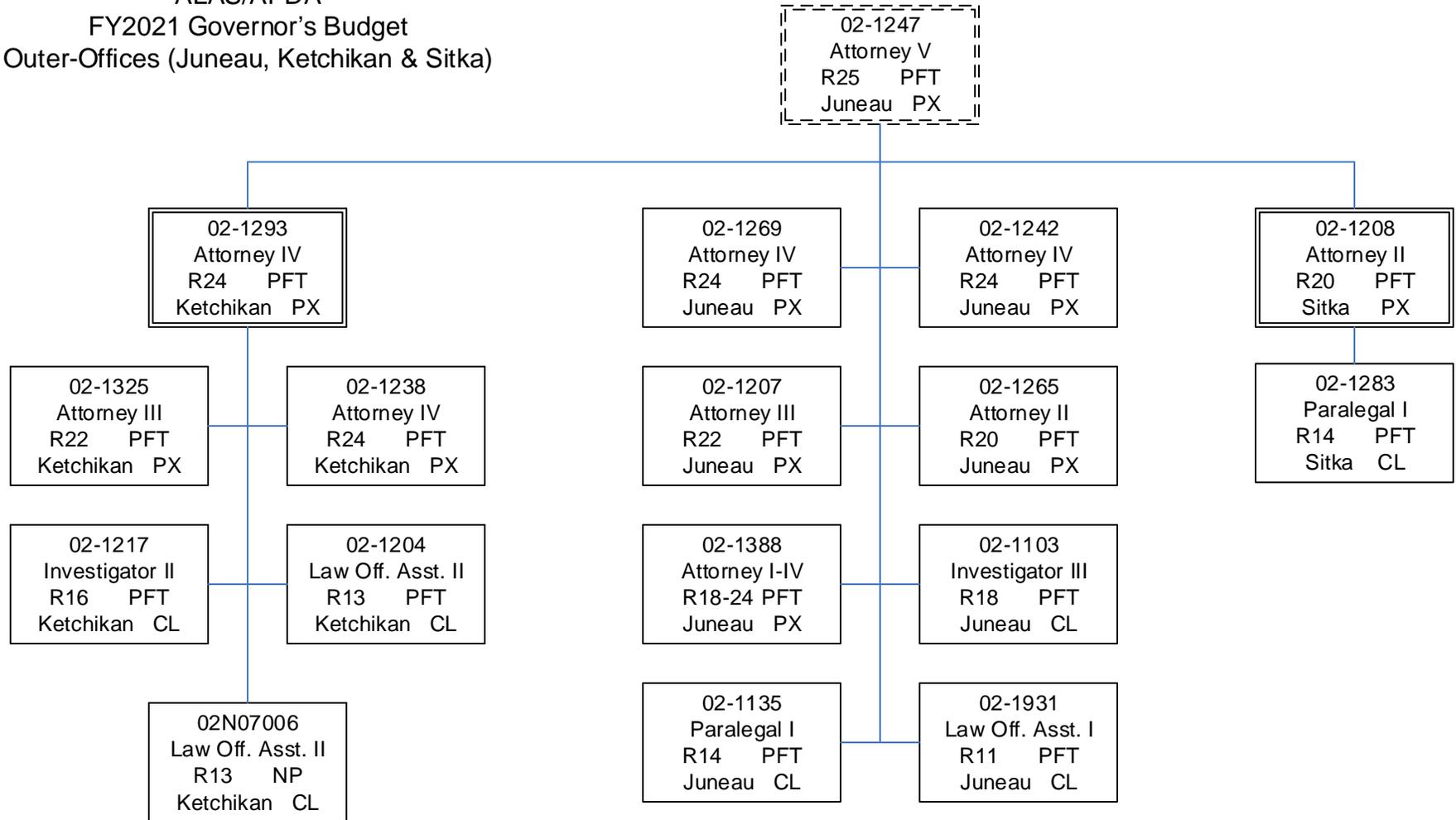
Department of Administration
ALAS/APDA
FY2021 Governor's Budget
Civil Section



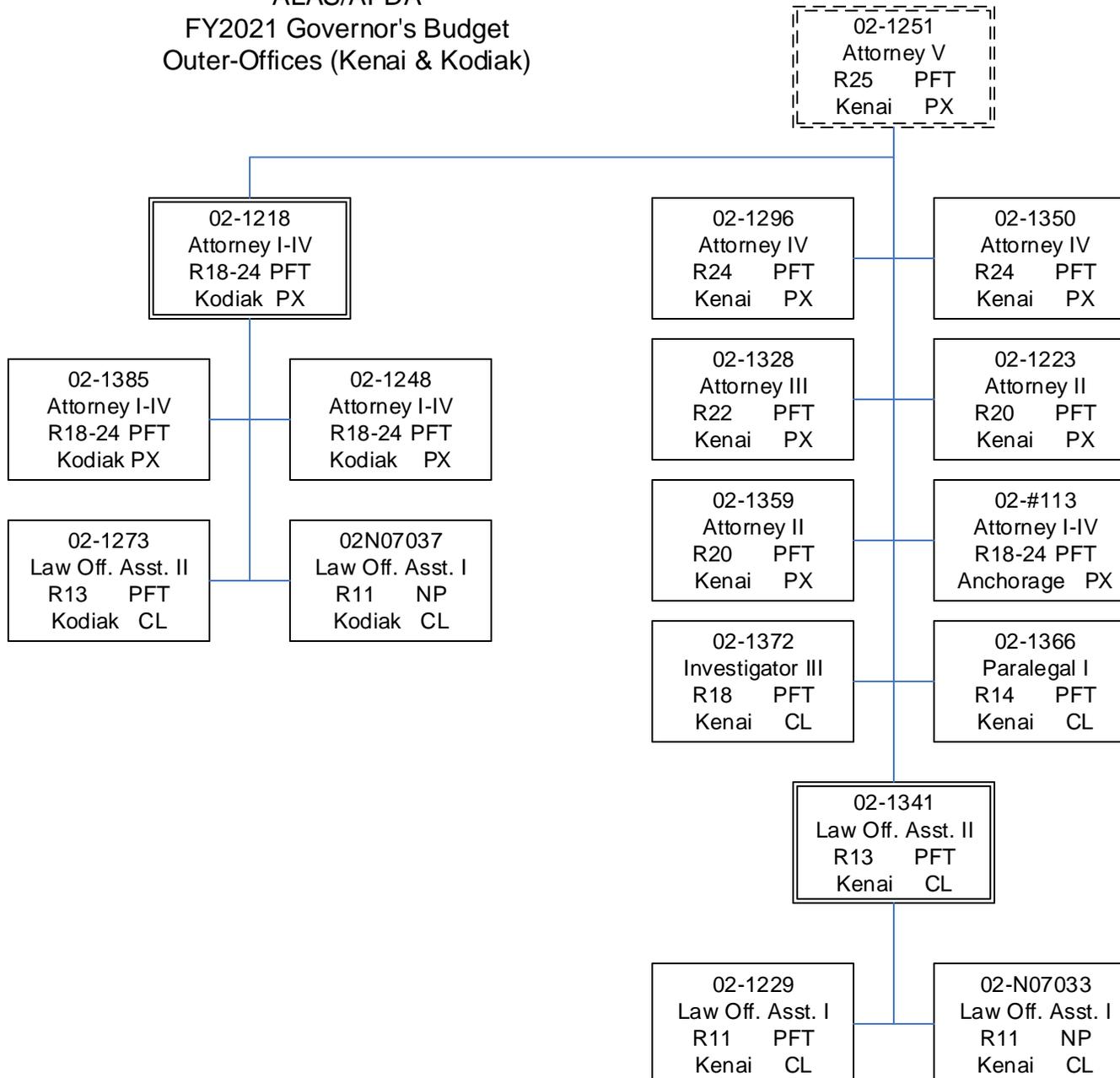
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Fairbanks & Barrow)



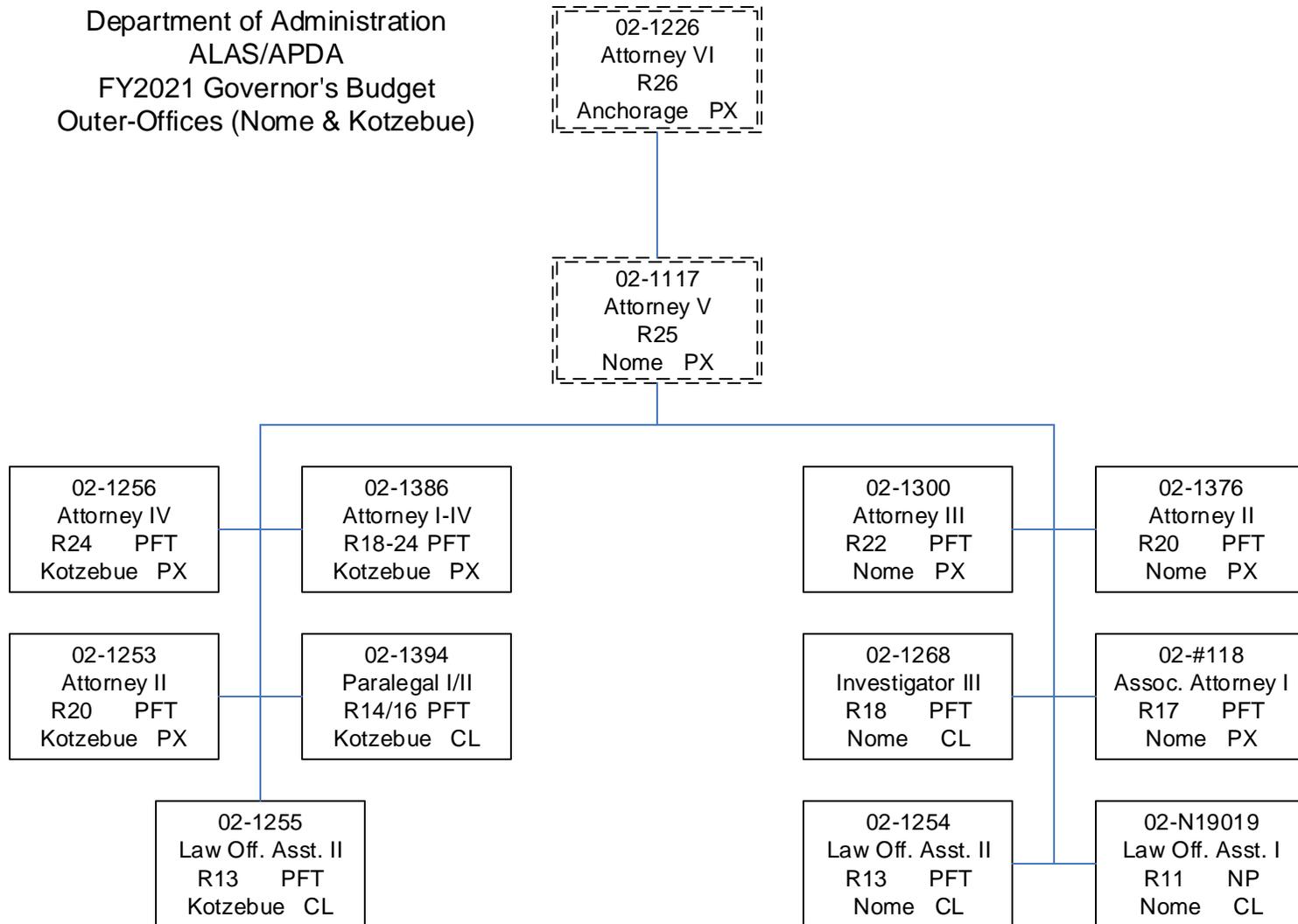
Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Juneau, Ketchikan & Sitka)



Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Kenai & Kodiak)



Department of Administration
ALAS/APDA
FY2021 Governor's Budget
Outer-Offices (Nome & Kotzebue)



Department of Administration
 ALAS/APDA
 FY2021 Governor's Budget
 Outer-Offices (Palmer)

