

# **State of Alaska FY2024 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>.)

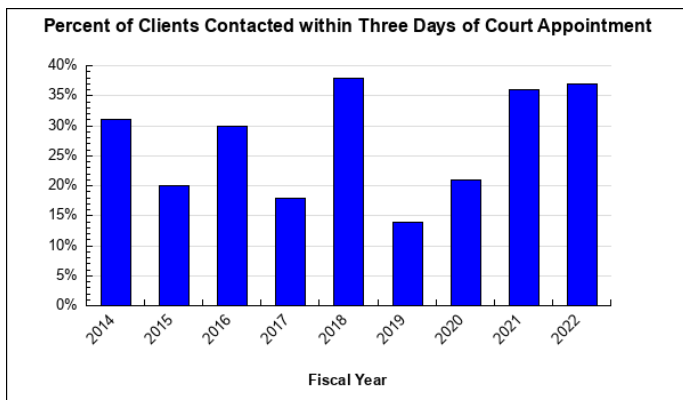
### Core Services

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

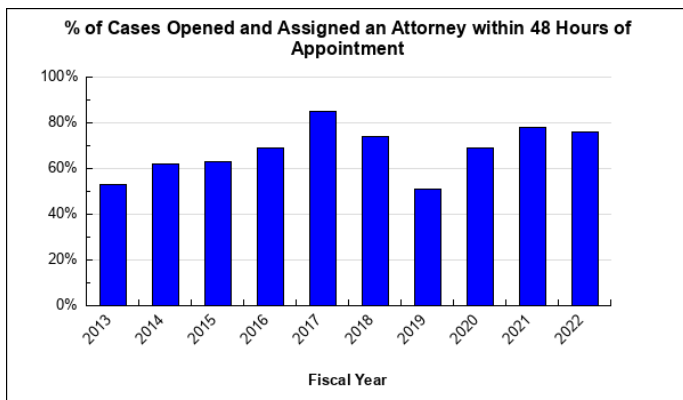
### Measures by Core Service

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

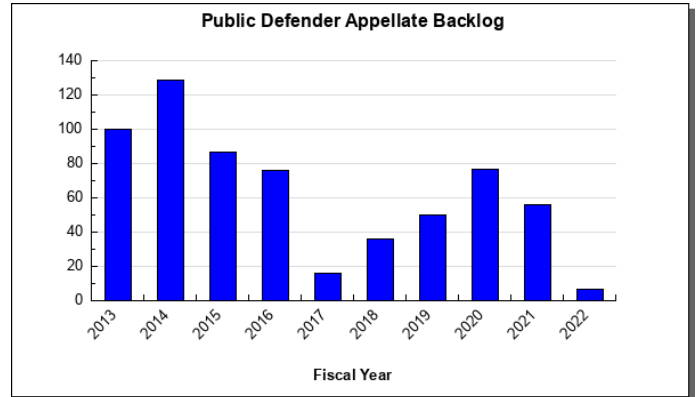
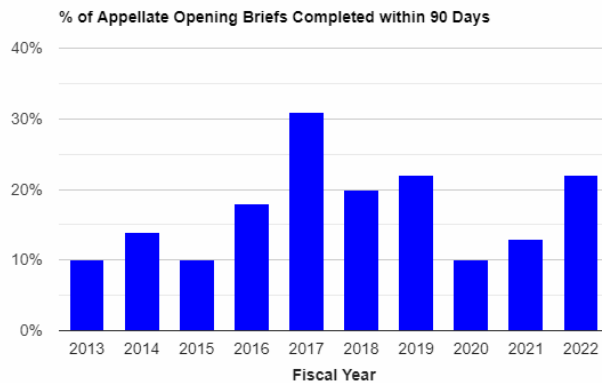
#### 1. Establish timely and effective communications with clients regarding legal rights, the legal process, charges, and evidence.



#### 2. Timely review of case materials to advise clients.



### 3. Timely actions taken on behalf of clients.



### Major Component Accomplishments in 2022

- Significantly reduced the backlog of appellate matters awaiting assignment to agency attorneys. This has allowed the agency to file briefs well before the Standing Order 12 deadline.
- Continued successful reduction to the agency’s vacancy rate for attorney positions with aggressive recruitment efforts.
- Implemented a successful web-based training series for all agency attorneys to better support them as they practiced with ballooning caseloads during a global pandemic. These virtual trainings better allow our attorneys across the state to connect and learn from each other.

### Key Component Challenges

**Increased Workloads** - The Public Defender Agency (PDA) continues to experience excessive workloads for attorneys handling the most serious case types because of the backlog of cases created by attrition of the most senior attorneys in the agency and pre-trial delay from the suspension of jury trials and speedy trial rights during the pandemic.

### Significant Changes in Results to be Delivered in FY2024

**Digital Solutions** - PDA will continue to explore technological solutions to improve efficiency, lower costs, and automate processes.

**Holistic Defense** - PDA is working to expand the holistic defense model - assisting clients directly with communication and access to services and community resources in the Mat-Su Region in the coming fiscal years.

**Effective Recruitment & On-boarding** - PDA will continue aggressive recruitment strategies to fill newly created attorney and staff positions and provide appropriate supervision and training to on-board and integrate new employees quickly and effectively.

### Statutory and Regulatory Authority

U.S. Constitution, Amendment VI  
 Alaska Constitution, Article 1, Sec.11  
 AS 18.85.010 et seq.  
 Alaska Criminal Rule 39 and 39.1  
 Appellate Rule 209

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

Financial Eligibility Guidelines for Appointed Counsel

Contact Information
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Public Defender Agency Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	206	212	Annual Salaries	21,597,905
Part-time	1	1	COLA	149,397
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	12,446,988
			<i>Less 5.60% Vacancy Factor</i>	(1,914,190)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>210</b>	<b>216</b>	<b>Total Personal Services</b>	<b>32,280,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 1	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Associate Attorney 1	3	1	0	1	5
Attorney 1	0	1	0	3	4
Attorney 2	7	4	0	6	17
Attorney 3	15	3	2	10	30
Attorney 4	31	6	4	10	51
Attorney 5	10	2	1	7	20
Attorney 6	4	0	0	0	4
Investigator 1	0	0	0	1	1
Investigator 2	3	1	1	1	6
Investigator 3	2	1	1	5	9
Law Office Assistant 1	10	2	1	3	16
Law Office Assistant 2	5	3	0	4	12
Law Office Assistant 3	4	0	0	2	6
Paralegal 1	8	1	0	7	16
Paralegal 2	7	1	1	2	11
Program Coordinator 1	1	0	0	0	1
Program Manager	1	0	0	0	1
Public Defender	1	0	0	0	1
<b>Totals</b>	<b>117</b>	<b>26</b>	<b>11</b>	<b>62</b>	<b>216</b>

**Component Detail All Funds**  
**Department of Administration**

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	25,275.3	28,477.4	31,204.2	31,093.8	32,280.1	1,186.3	3.8%
72000 Travel	551.2	536.6	539.2	573.8	584.9	11.1	1.9%
73000 Services	5,835.2	4,234.3	4,396.7	4,472.5	4,713.8	241.3	5.4%
74000 Commodities	431.0	235.1	239.5	239.5	251.2	11.7	4.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	126.4	126.4	100.0%
<b>Totals</b>	<b>32,092.7</b>	<b>33,483.4</b>	<b>36,379.6</b>	<b>36,379.6</b>	<b>37,956.4</b>	<b>1,576.8</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,724.9	21,028.7	23,253.9	23,253.9	34,771.0	11,517.1	49.5%
1005 GF/Prgm (DGF)	521.8	578.4	578.4	578.4	578.4	0.0	0.0%
1007 I/A Rcpts (Other)	1,187.0	1,223.5	1,370.0	1,370.0	1,379.7	9.7	0.7%
1037 GF/MH (UGF)	568.8	646.6	1,171.1	1,171.1	1,095.4	-75.7	-6.5%
1092 MHTAAR (Other)	90.1	6.2	6.2	6.2	131.9	125.7	2027.4%
1271 ARPA Rev R (UGF)	25,000.1	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>30,293.8</b>	<b>31,675.3</b>	<b>34,425.0</b>	<b>34,425.0</b>	<b>35,866.4</b>	<b>1,441.4</b>	<b>4.2%</b>
<b>Designated General (DGF)</b>	<b>521.8</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>578.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,277.1</b>	<b>1,229.7</b>	<b>1,376.2</b>	<b>1,376.2</b>	<b>1,511.6</b>	<b>135.4</b>	<b>9.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	197	201	205	206	212	6	2.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	4	4	3	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund		21,028.7										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		1,223.5										
1037 GF/MH		646.6										
1092 MHTAAR		6.2										
1271 ARPA Rev R		10,000.0										
<b>Align Authority for Unallocated Rates Adjustments</b>												
	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
<b>Retention Bonuses</b>												
	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.5										
<b>Mental Health Facilities &amp; Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))</b>												
	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH		482.6										
<b>FY2023 15% Attorney &amp; Administrative Law Judge COLA</b>												
	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,647.0										
1007 I/A Rcpts		107.4										
1037 GF/MH		23.0										

**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	
FY2023 15% Attorney & Administrative Law Judge COLA: \$2,777.4												
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		857.5										
1007 I/A Rcpts		39.1										
1037 GF/MH		18.9										
FY2023 Exempt 5% COLA: \$915.5												
<b>Subtotal</b>		<b>36,379.6</b>	<b>31,204.2</b>	<b>539.2</b>	<b>4,396.7</b>	<b>239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205</b>	<b>1</b>	<b>4</b>
***** <b>Changes From FY2023 Authorized To FY2023 Management Plan</b> *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Replace On-Call Position with Permanent Full-time Administrative Assistant 1</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Recruitment difficulties for attorneys in the Public Defender Agency has expanded the need for Anchorage attorneys to travel to rural Alaska. Additional administrative support is required to keep pace with the travel needs of positions located in, or providing services to, rural Alaska. Deleting an on-call position in the agency and replacing it with an Administrative Assistant provide more assistance to allow legal staff to fulfill their constitutionally required activities.												
The following position adjustments are made in the Public Defender Agency:												
Delete On-Call Non-Permanent Law Office Assistant 1(02-N07039), range 11, located in Palmer												
Add (02-#119) Full-time, Administrative Assistant 1, range 12, located in Anchorage												
<b>Subtotal</b>		<b>36,379.6</b>	<b>31,093.8</b>	<b>573.8</b>	<b>4,472.5</b>	<b>239.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>206</b>	<b>1</b>	<b>3</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		-0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6												



**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	
<b>Reverse MH Trust: Holistic Defense - Bethel</b>												
	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										
<p>The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue, and Anchorage regions.</p> <p>Project participants' legal needs will be addressed by a criminal attorney. A social worker will 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 self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>												
<b>Reverse Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement</b>												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,000.0										
1271 ARPA Rev R		-10,000.0										
<b>HB325 Domestic Violence/Sexual Offenses/Consent Fiscal Note</b>												
	FisNot	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,164.7										

This provides authority required to increase services as requested in an unsuccessful fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.

Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.

These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.

Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage

**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
Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer												
Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage												
Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage												
Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks												
Full-time Attorney 1/2/3/4 flex (02-#138), range 18/20/22/24, located in Bethel												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.7										
1007 I/A Rcpts		1.7										
1037 GF/MH		4.5										
FY2024 Salary and Health Insurance Increases: \$152.9FY2024 GGU cost of living increase 2.5%: \$126.0												
FY2024 SU cost of living increase 1%: \$10.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.6												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.4										
FY2024 PERS rate adjustment to 25.10%: \$61.9												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.1										
1007 I/A Rcpts		6.1										
1037 GF/MH		3.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$156.9												
<b>MH Trust: Holistic Defense - Bethel (FY16-FY25)</b>												
	IncT	126.4	0.0	0.0	0.0	0.0	0.0	0.0	126.4	0	0	0
1092 MHTAAR		126.4										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

**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>Project participants' legal needs will be addressed by a criminal attorney. A social worker will 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 self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.</p>												
	<b>Totals</b>	<b>37,956.4</b>	<b>32,280.1</b>	<b>584.9</b>	<b>4,713.8</b>	<b>251.2</b>	<b>0.0</b>	<b>0.0</b>	<b>126.4</b>	<b>212</b>	<b>1</b>	<b>3</b>

**Line Item Detail (1676)**  
**Department of Administration**  
**Travel**

**Component:** Public Defender Agency (1631)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		551.2	573.8	584.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>551.2</b>	<b>573.8</b>	<b>584.9</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	464.9	438.0	438.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	42.0	40.0	40.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	-1.5	16.8	16.8
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.	9.7	39.0	39.0
2005	Moving Costs	Moving and relocation costs	36.1	40.0	51.1

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Public Defender Agency (1631)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		5,835.2	4,472.5	4,713.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>5,835.2</b>	<b>4,472.5</b>	<b>4,713.8</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	104.0	100.0	110.0
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.).	2,373.8	1,289.2	1,530.5
3003	Information Technology	Software licensing and maintenance, training, and consulting	138.3	130.0	140.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	124.5	124.5	124.5
3005	Health Services	AmeriCorps Member Program Health Insurance	31.8	0.0	0.0
3006	Delivery Services	Freight, courier services, and postage	77.4	70.0	80.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	22.4	20.0	20.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	294.7	100.0	280.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

**Component:** Public Defender Agency (1631)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>5,835.2</b>	<b>4,472.5</b>	<b>4,713.8</b>
3011	Other Services	Interpreter services, print and copy services for case related exhibits and Bethel Jesuit Volunteer placement fee	59.0	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Server hosting fees	29.2	29.2	29.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services Chargeback	536.4	520.0	520.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) DOA.OIT Microsoft Allocation for PDA (Employee licenses Count)	22.1	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	50.7	50.7	50.7
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	5.2	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Personnel (56) DOA - HR chargeback	117.4	117.4	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide Rent for state-owned facilities and lease payments	1,272.9	1,230.0	1,145.8
3024	Inter-Agency Legal	Courts - Department-wide Transcript (ACS RSA) expenditures	68.4	68.4	0.0
3024	Inter-Agency Legal	Law - Department-wide Discovery (LAW RSA) expenditures	0.0	40.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Risk Management chargeback	14.6	14.6	14.6
3027	Inter-Agency Financial	Admin - Accounting (3134) SSOA Acct. Payable and Travel Chargeback	91.2	91.2	91.2
3027	Inter-Agency Financial	Admin - Finance (59) DOF Chargeback for IRIS/HRM/ALDER	10.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) Chargeback	1.8	1.8	1.8
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46) Administrative chargeback for COM & DAS	389.1	390.0	390.0

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

**Component:** Public Defender Agency (1631)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		431.0	239.5	251.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>431.0</b>	<b>239.5</b>	<b>251.2</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	427.5	233.5	245.2
4002	Household/Institutional	Cleaning, food and other household supplies	2.6	5.0	5.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	0.9	1.0	1.0

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

**Component:** Public Defender Agency (1631)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
7000	Grants, Benefits		0.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
7001	Grants	AmeriCorps grant program	0.0	0.0	0.0



**Line Item Detail (1676)**  
**Department of Administration**  
**Miscellaneous**

**Component:** Public Defender Agency (1631)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
8000	Miscellaneous		0.0	0.0	126.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>8000 Miscellaneous Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>126.4</b>
8000	Debt Service	MH Trust: Holistic Defense - Bethel	0.0	0.0	126.4

**Revenue Detail (1681)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>521.8</b>	<b>700.0</b>	<b>578.4</b>
5101 Program Receipts Public Protection - Licenses and Permits		Rule 39 Credit	4.3	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Rule 39 funds collected from Alaska Permanent Fund garnishments	517.5	700.0	578.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,187.0</b>	<b>1,564.1</b>	<b>1,600.0</b>
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA with Commerce / Serve Alaska (AmeriCorps)	170.9	286.4	300.0
5301 Inter-Agency Receipts	Courts - Department-wide	ACS Therapeutic Court reimbursable services agreement	510.5	677.7	700.0
5301 Inter-Agency Receipts	H&SS - Department-wide	FASD RSA	89.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Title IV-E RSA with HSS	416.6	600.0	600.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.7	0.0	0.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>568.8</b>	<b>1,171.1</b>	<b>1,094.7</b>
6123 General Fund Mental Health - Miscellaneous	Courts - Department-wide	GFMH	568.8	1,171.1	1,094.7
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>90.1</b>	<b>6.2</b>	<b>131.9</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Rec - Miscellaneous	90.1	6.2	131.9

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>2,609.0</b>	<b>2,588.5</b>	<b>2,378.5</b>
With Department of Administration				1,267.7	1,250.1	1,232.7
With Department of Transportation/Public Facilities				1,272.9	1,230.0	1,145.8
With Judiciary				68.4	68.4	0.0
With Department of Law				0.0	40.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Server hosting fees	29.2	29.2	29.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services Chargeback	536.4	520.0	520.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	DOA.OIT Microsoft Allocation for PDA (Employee licenses Count)	22.1	20.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	50.7	50.7	50.7
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	5.2	5.2	5.2
3022	Inter-Agency Human Resources	Admin - Personnel (56)	DOA - HR chargeback	117.4	117.4	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Rent for state-owned facilities and lease payments	1,272.9	1,230.0	1,145.8
3024	Inter-Agency Legal	Courts - Department-wide	Transcript (ACS RSA) expenditures	68.4	68.4	0.0
3024	Inter-Agency Legal	Law - Department-wide	Discovery (LAW RSA) expenditures	0.0	40.0	0.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Risk Management chargeback	14.6	14.6	14.6
3027	Inter-Agency Financial	Admin - Accounting (3134)	SSOA Acct. Payable and Travel Chargeback	91.2	91.2	91.2
3027	Inter-Agency Financial	Admin - Finance (59)	DOF Chargeback for IRIS/HRM/ALDER	10.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.8	1.8	1.8

**Inter-Agency Services (1682)**  
**Department of Administration**

**Component:** Public Defender Agency (1631)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback for COM & DAS	389.1	390.0	390.0

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2024 Governor (19867)  
**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-#127	Program Coordinator 1	FT	A	GG	Anchorage	200	18A	12.0		62,049	2,133	0	42,279	106,461	106,461
02-#136	Attorney 4	FT	A	XE	Anchorage	A00	24A	12.0		108,362	0	0	62,186	170,548	170,548
02-#137	Attorney 4	FT	A	XE	Fairbanks	A03	24A	12.0		111,618	0	0	63,408	175,026	175,026
02-#138	Attorney 4	FT	A	XE	Bethel	A50	24A	12.0		162,552	0	0	82,374	244,926	244,926
02-#140	Paralegal 2	FT	A	GG	Anchorage	200	16A	12.0		53,859	1,852	0	39,207	94,918	94,918
02-#141	Investigator 2	FT	A	GG	Palmer	200	16A	12.0		53,859	1,852	0	39,207	94,918	94,918
02-?119	Administrative Assistant 1	FT	A	GG	Anchorage	200	12A	12.0		41,262	1,419	0	34,480	77,161	77,161
02-1101	Law Office Assistant 3	FT	A	GP	Dillingham	237	14J	12.0		82,329	2,830	0	49,888	135,047	135,047
02-1102	Law Office Assistant 2	FT	A	GP	Palmer	200	13D / E	12.0		48,565	1,670	0	37,220	87,455	87,455
02-1103	Investigator 2	FT	A	GP	Juneau	205	16B / C	12.0		59,539	2,047	0	41,338	102,924	102,924
02-1104	Law Office Assistant 2	FT	A	GP	Anchorage	200	13C / D	12.0		48,203	1,657	0	37,084	86,944	86,944
02-1106	Attorney 3	FT	A	XE	Palmer	A00	22E / F	12.0		110,690	0	0	63,060	173,750	173,750
02-1108	Investigator 3	FT	A	GP	Palmer	200	18J	12.0		79,112	2,720	0	48,681	130,513	130,513
02-1109	Attorney 4	FT	A	XE	Anchorage	A00	24F	12.0		128,544	0	0	69,758	198,302	198,302
02-1117	Attorney 5	FT	A	XE	Kotzebue	A60	25F / J	12.0		224,461	0	0	101,807	326,268	326,268
02-1118	Attorney 2	FT	A	XE	Palmer	A00	20F	12.0		98,280	0	0	58,403	156,683	156,683
02-1119	Investigator 3	FT	A	GP	Juneau	205	18G / J	12.0		80,598	2,771	0	49,239	132,608	132,608
02-1120	Paralegal 2	FT	A	GP	Fairbanks	203	16J / K	12.0		72,626	2,497	0	46,248	121,371	121,371
02-1121	Attorney 2	FT	A	XE	Anchorage	A00	20E / F	12.0		96,788	0	0	57,843	154,631	154,631
02-1122	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		109,138	0	0	62,477	171,615	171,615
02-1123	Attorney 5	FT	A	XE	Palmer	A00	25F / J	12.0		139,316	0	0	73,800	213,116	213,116
02-1124	Attorney 5	FT	A	XE	Bethel	A50	25J / K	12.0		216,874	0	0	99,426	316,300	316,300
02-1127	Investigator 1	FT	A	GP	Kodiak	211	14F / G	12.0		63,701	2,190	0	42,899	108,790	108,790
02-1128	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		108,556	0	0	62,259	170,815	170,815
02-1129	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		46,898	1,612	0	36,595	85,105	85,105
02-1130	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		110,916	0	0	63,144	174,060	100,377
02-1133	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		129,240	0	0	70,019	199,259	199,259
02-1134	Attorney 5	FT	A	XE	Anchorage	A00	25J	12.0		142,643	0	0	75,048	217,691	217,691
02-1135	Paralegal 2	FT	A	GP	Juneau	205	16B / C	12.0		60,122	2,067	0	41,556	103,745	103,745
02-1201	Public Defender	FT	A	XE	Anchorage	A00	27N / O	12.0		178,474	0	0	87,372	265,846	159,508
02-1202	Administrative Assistant 3	FT	A	GP	Anchorage	200	15A / B	12.0		51,024	1,754	0	38,143	90,921	90,921
02-1203	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A	12.0		38,961	1,339	0	33,617	73,917	73,917
02-1204	Law Office Assistant 2	FT	A	GP	Ketchikan	200	13C / D	12.0		47,511	1,633	0	36,825	85,969	85,969
02-1205	Law Office Assistant 2	FT	A	GP	Anchorage	200	13B / C	12.0		45,951	1,580	0	36,239	83,770	83,770
02-1206	Attorney 5	FT	A	XE	Fairbanks	A03	25M	12.0		161,714	0	0	82,111	243,825	243,825
02-1207	Attorney 3	FT	A	XE	Juneau	A05	22J / K	12.0		123,131	0	0	67,727	190,858	190,858
02-1208	Attorney 3	FT	A	XE	Ketchikan	A00	22E / F	12.0		112,242	0	0	63,642	175,884	175,884
02-1209	Attorney 5	FT	A	XE	Fairbanks	A03	25C / D	12.0		131,287	0	0	70,787	202,074	103,058

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:** FY2024 Governor (19867)  
**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
02-1210	Attorney 5	FT	A	XE	Anchorage	A00	25M / N	12.0		161,593	0	0	82,073	243,666	243,666
02-1211	Attorney 5	FT	A	XE	Anchorage	A00	25Q	12.0		178,425	0	0	87,356	265,781	265,781
02-1212	Investigator 3	FT	A	SS	Anchorage	600	18B / C	12.0		69,242	952	0	47,652	117,846	117,846
02-1213	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		55,114	1,895	0	39,677	96,686	96,686
02-1214	Law Office Assistant 2	FT	A	GP	Anchorage	200	13B / C	12.0		45,858	1,577	0	36,205	83,640	83,640
02-1215	Law Office Assistant 3	FT	A	SS	Anchorage	600	14E / F	12.0		59,115	813	0	43,853	103,781	103,781
02-1216	Attorney 3	FT	A	XE	Fairbanks	A03	22E / F	12.0		115,482	0	0	64,857	180,339	180,339
02-1217	Investigator 3	FT	A	GP	Ketchikan	200	18A / B	12.0		63,757	2,192	0	42,920	108,869	108,869
02-1218	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		104,724	0	0	60,821	165,545	165,545
02-1219	Investigator 3	FT	A	GP	Fairbanks	203	18D / E	12.0		71,598	2,462	0	45,862	119,922	119,922
02-1220	Attorney 6	FT	A	XE	Anchorage	A00	26L / M	12.0		160,085	0	0	81,592	241,677	241,677
02-1221	Attorney 5	FT	A	XE	Anchorage	99	25R	12.0		157,075	0	0	80,463	237,538	237,538
02-1222	Attorney 5	FT	A	XE	Anchorage	A00	25Q / R	12.0		182,672	0	0	88,690	271,362	271,362
02-1223	Attorney 3	FT	A	XE	Kenai	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1224	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1225	Attorney 5	FT	A	XE	Anchorage	99	25N	12.0		140,966	0	0	74,419	215,385	215,385
02-1226	Attorney 6	FT	A	XE	Anchorage	A00	26K	12.0		152,568	0	0	78,772	231,340	231,340
02-1227	Law Office Assistant 2	FT	A	GP	Fairbanks	203	13B / C	12.0		46,814	1,609	0	36,563	84,986	84,986
02-1228	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		40,092	1,378	0	34,041	75,511	75,511
02-1229	Law Office Assistant 2	FT	A	GP	Kenai	200	13E / F	12.0		50,213	1,726	0	37,839	89,778	89,778
02-1230	Attorney 5	FT	A	XE	Anchorage	A00	25J	12.0		142,643	0	0	75,048	217,691	217,691
02-1231	Attorney 4	FT	A	XE	Anchorage	A00	24J / K	12.0		135,231	0	0	72,267	207,498	207,498
02-1232	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,892	1,681	0	37,343	87,916	87,916
02-1234	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		128,544	0	0	69,758	198,302	198,302
02-1235	Attorney 4	FT	A	XE	Juneau	A05	24R	12.0		179,985	0	0	87,846	267,831	267,831
02-1236	Attorney 5	FT	A	XE	Anchorage	99	25S	12.0		162,177	0	0	82,256	244,433	244,433
02-1238	Attorney 4	FT	A	XE	Kodiak	A11	24D / E	12.0		136,361	0	0	72,691	209,052	209,052
02-1239	Attorney 3	FT	A	XE	Fairbanks	A03	22F	12.0		115,616	0	0	64,908	180,524	180,524
02-1240	Attorney 3	FT	A	XE	Fairbanks	A03	22E / F	12.0		114,116	0	0	64,345	178,461	178,461
02-1242	Attorney 4	FT	A	XE	Juneau	A05	24R / S	12.0		182,423	0	0	88,611	271,034	271,034
02-1243	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1244	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		39,809	1,369	0	33,935	75,113	75,113
02-1245	Paralegal 1	FT	A	GP	Bethel	250	14B / C	12.0		73,942	2,542	0	46,742	123,226	123,226
02-1246	Attorney 1	FT	A	XE	Bethel	A50	18E	12.0		124,371	0	0	68,193	192,564	192,564
02-1247	Attorney 5	FT	A	XE	Juneau	99	25S	12.0		171,117	0	0	85,063	256,180	256,180
02-1248	Attorney 3	FT	A	XE	Kenai	A00	22E	12.0		108,362	0	0	62,186	170,548	170,548
02-1249	Attorney 4	FT	A	XE	Anchorage	A00	24B / C	12.0		113,490	0	0	64,110	177,600	177,600
02-1250	Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		62,967	2,165	0	42,624	107,756	107,756

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:** FY2024 Governor (19867)  
**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
02-1251	Attorney 5	FT	A	XE	Kenai	N00	25K / L	12.0		130,153	0	0	70,362	200,515	200,515
02-1253	Attorney 1	FT	A	XE	Nome	A37	18E / F	12.0		117,087	0	0	65,460	182,547	182,547
02-1254	Paralegal 1	FT	A	SS	Anchorage	600	14A	12.0		49,774	684	0	40,348	90,806	90,806
02-1255	Law Office Assistant 1	FT	A	GP	Kotzebue	260	11A / B	12.0		64,155	2,206	0	43,070	109,431	109,431
02-1256	Attorney 4	FT	A	XE	Anchorage	A00	24C	12.0		115,986	0	0	65,047	181,033	181,033
02-1258	Paralegal 1	FT	A	GP	Utqiagvik	250	14J / K	12.0		91,855	3,158	0	53,463	148,476	148,476
02-1259	Law Office Assistant 2	FT	A	GP	Fairbanks	203	13C / D	12.0		49,241	1,693	0	37,474	88,408	88,408
02-1260	Attorney 1	FT	A	XE	Fairbanks	A03	18E / F	12.0		85,788	0	0	53,716	139,504	139,504
02-1261	Attorney 4	FT	A	XE	Fairbanks	A03	24D / E	12.0		124,133	0	0	68,103	192,236	192,236
02-1262	Attorney 3	FT	A	XE	Juneau	A05	22F	12.0		117,858	0	0	65,749	183,607	93,640
02-1263	Attorney 4	FT	A	XE	Anchorage	A00	24C / D	12.0		119,699	0	0	66,440	186,139	186,139
02-1264	Attorney 4	FT	A	XE	Anchorage	A00	24B / C	12.0		114,020	0	0	64,309	178,329	178,329
02-1265	Attorney 4	FT	A	XE	Juneau	A05	24F	12.0		134,979	0	0	72,173	207,152	207,152
02-1266	Attorney 3	FT	A	XE	Palmer	A00	22E / F	12.0		109,429	0	0	62,586	172,015	172,015
02-1267	Attorney 4	FT	A	XE	Fairbanks	A03	24M	12.0		150,462	0	0	77,982	228,444	228,444
02-1268	Investigator 3	FT	A	GP	Nome	237	18D / E	12.0		96,401	3,314	0	55,168	154,883	154,883
02-1269	Attorney 4	FT	A	XE	Juneau	A05	24F	12.0		134,979	0	0	72,173	207,152	207,152
02-1270	Attorney 4	FT	A	XE	Palmer	A00	24P	12.0		135,118	0	0	72,225	207,343	207,343
02-1271	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,959	1,855	0	39,244	95,058	95,058
02-1272	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		111,822	0	0	63,484	175,306	175,306
02-1273	Law Office Assistant 3	FT	A	GP	Kodiak	211	14B / C	12.0		55,502	1,908	0	39,823	97,233	97,233
02-1274	Law Office Assistant 1	FT	A	GP	Anchorage	200	11L	12.0		52,065	1,790	0	38,533	92,388	92,388
02-1275	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,972	1,924	0	39,999	97,895	97,895
02-1276	Attorney 4	FT	A	XE	Fairbanks	A03	24F	12.0		132,405	0	0	71,207	203,612	103,842
02-1277	Attorney 4	FT	A	XE	Anchorage	A00	24N	12.0		150,813	0	0	78,114	228,927	228,927
02-1278	Attorney 6	FT	A	XE	Anchorage	A00	26P	12.0		179,030	0	0	87,546	266,576	266,576
02-1279	Attorney 4	FT	A	XE	Anchorage	A00	24A / B	12.0		112,242	0	0	63,642	175,884	175,884
02-1280	Attorney 4	FT	A	XE	Anchorage	A00	24L / M	12.0		145,691	0	0	76,192	221,883	221,883
02-1281	Administrative Assistant 1	PT	A	GP	Anchorage	200	12A	12.0		41,262	1,419	0	24,981	67,662	67,662
02-1282	Attorney 4	FT	A	XE	Anchorage	A00	24A	12.0		108,362	0	0	62,186	170,548	170,548
02-1283	Paralegal 1	FT	A	GP	Sitka	205	14O	12.0		74,042	2,546	0	46,779	123,367	123,367
02-1284	Attorney 4	FT	A	XE	Palmer	A00	24D	12.0		120,354	0	0	66,685	187,039	187,039
02-1286	Associate Attorney 1	FT	A	XE	Fairbanks	N03	17K / L	12.0		78,236	0	0	50,883	129,119	0
02-1287	Investigator 3	FT	A	SS	Bethel	250	18R / S	12.0		162,157	2,131	0	82,394	246,682	246,682
02-1288	Investigator 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,939	2,061	0	41,488	103,488	103,488
02-1289	Paralegal 1	FT	A	GP	Anchorage	200	14C / D	12.0		50,369	1,732	0	37,897	89,998	89,998
02-1290	Attorney 3	FT	A	XE	Anchorage	A00	22J	12.0		115,889	0	0	65,010	180,899	180,899
02-1291	Attorney 2	FT	A	XE	Anchorage	A00	20F	12.0		98,280	0	0	58,403	156,683	156,683

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2024 Governor (19867)  
**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
02-1292	Attorney 2	FT	A	XE	Palmer	A00	20E / F	12.0		96,379	0	0	57,690	154,069	154,069
02-1293	Attorney 5	FT	A	XE	Palmer	A00	25J / K	12.0		145,118	0	0	75,977	221,095	221,095
02-1296	Attorney 2	FT	A	XE	Kenai	A00	20E / F	12.0		97,695	0	0	58,184	155,879	155,879
02-1297	Law Office Assistant 3	FT	A	SS	Anchorage	600	14F / J	12.0		60,549	833	0	44,391	105,773	105,773
02-1298	Attorney 6	FT	A	XE	Anchorage	A00	26R	12.0		162,701	0	0	82,421	245,122	245,122
02-1299	Attorney 4	FT	A	XE	Kenai	A00	24Q / R	12.0		169,469	0	0	84,545	254,014	254,014
02-1300	Attorney 4	FT	A	XE	Nome	A37	24E / F	12.0		172,030	0	0	85,349	257,379	257,379
02-1305	Paralegal 1	FT	A	GP	Palmer	200	14B / C	12.0		49,261	1,694	0	37,481	88,436	88,436
02-1320	Law Office Assistant 1	FT	A	GP	Palmer	200	11P / Q	12.0		59,363	2,041	0	41,272	102,676	102,676
02-1321	Law Office Assistant 2	FT	A	GP	Anchorage	200	13E / F	12.0		50,681	1,742	0	38,014	90,437	90,437
02-1322	Attorney 4	FT	A	XE	Fairbanks	A03	24F	12.0		132,405	0	0	71,207	203,612	203,612
02-1323	Attorney 4	FT	A	XE	Anchorage	A00	24F	12.0		128,544	0	0	69,758	198,302	198,302
02-1324	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		112,242	0	0	63,642	175,884	175,884
02-1325	Attorney 2	FT	A	XE	Fairbanks	A03	20E / F	12.0		99,872	0	0	59,001	158,873	158,873
02-1326	Attorney 4	FT	A	XE	Anchorage	A00	24J	12.0		132,717	0	0	71,324	204,041	204,041
02-1327	Attorney 2	FT	A	XE	Anchorage	A00	20E / J	12.0		98,124	0	0	58,345	156,469	156,469
02-1328	Attorney 3	FT	A	XE	Kenai	A00	22D / E	12.0		107,655	0	0	61,921	169,576	169,576
02-1329	Attorney 4	FT	A	XE	Anchorage	A00	24D / E	12.0		120,687	0	0	66,810	187,497	187,497
02-1330	Investigator 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,662	1,982	0	40,633	100,277	100,277
02-1331	Attorney 4	FT	A	XE	Anchorage	A00	24N / O	12.0		126,640	0	0	69,044	195,684	195,684
02-1332	Attorney 1	FT	A	XE	Palmer	A00	18E	12.0		82,914	0	0	52,638	135,552	135,552
02-1333	Attorney 3	FT	A	XE	Bethel	A50	22E / F	12.0		164,392	0	0	82,952	247,344	247,344
02-1334	Attorney 4	FT	A	XE	Anchorage	A00	24J	12.0		132,717	0	0	71,324	204,041	204,041
02-1335	Attorney 5	FT	A	XE	Dillingham	A37	25M / N	12.0		218,294	0	0	99,871	318,165	318,165
02-1336	Attorney 5	FT	A	XE	Anchorage	A00	25J	12.0		142,643	0	0	75,048	217,691	217,691
02-1338	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		39,272	1,350	0	33,733	74,355	74,355
02-1339	Attorney 4	FT	A	XE	Anchorage	A00	24F / J	12.0		131,952	0	0	71,037	202,989	202,989
02-1341	Law Office Assistant 2	FT	A	GP	Kenai	200	13J	12.0		56,102	1,929	0	40,048	98,079	98,079
02-1342	Attorney 5	FT	A	XE	Anchorage	A00	25Q	12.0		150,661	0	0	78,057	228,718	228,718
02-1343	Attorney 4	FT	A	XE	Anchorage	A00	24J	12.0		132,717	0	0	71,324	204,041	204,041
02-1344	Attorney 4	FT	A	XE	Anchorage	A00	24M	12.0		146,075	0	0	76,336	222,411	222,411
02-1345	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,025	1,720	0	37,768	89,513	89,513
02-1346	Attorney 4	FT	A	XE	Anchorage	A00	24D / E	12.0		122,852	0	0	67,623	190,475	190,475
02-1347	Paralegal 2	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,285	0	43,933	112,674	112,674
02-1348	Attorney 4	FT	A	XE	Anchorage	A00	24D / E	12.0		121,820	0	0	67,235	189,055	189,055
02-1349	Attorney 2	FT	A	XE	Fairbanks	A03	20E / F	12.0		99,872	0	0	59,001	158,873	158,873
02-1350	Attorney 4	FT	A	XE	Kenai	A00	24F	12.0		128,544	0	0	69,758	198,302	198,302
02-1351	Attorney 2	FT	A	XE	Palmer	A00	20B / C	12.0		87,631	0	0	54,408	142,039	142,039

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2024 Governor (19867)  
**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
02-1352	Law Office Assistant 2	FT	A	GP	Anchorage	200	13B / C	12.0		46,378	1,594	0	36,400	84,372	84,372
02-1354	Paralegal 1	FT	A	GP	Anchorage	200	14A / B	12.0		47,097	1,619	0	36,669	85,385	85,385
02-1355	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		124,631	0	0	68,290	192,921	192,921
02-1357	Law Office Assistant 1	FT	A	GP	Anchorage	200	11A / B	12.0		39,856	1,370	0	33,953	75,179	75,179
02-1358	Attorney 4	FT	A	XE	Anchorage	A00	24C / D	12.0		118,352	0	0	65,934	184,286	93,986
02-1359	Attorney 4	FT	A	XE	Kenai	A00	24E / F	12.0		126,972	0	0	69,168	196,140	196,140
02-1360	Attorney 4	FT	A	XE	Anchorage	A00	24J	12.0		132,717	0	0	71,324	204,041	204,041
02-1361	Attorney 4	FT	A	XE	Bethel	A50	24B / C	12.0		170,563	0	0	84,889	255,452	255,452
02-1362	Investigator 3	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,612	0	47,503	126,087	126,087
02-1363	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		101,547	0	0	59,629	161,176	161,176
02-1364	Administrative Officer 1	FT	A	SS	Anchorage	200	17F	12.0		73,549	1,011	0	49,268	123,828	123,828
02-1365	Paralegal 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,169	1,725	0	37,822	89,716	89,716
02-1366	Paralegal 1	FT	A	GP	Kenai	200	14F / G	12.0		57,363	1,972	0	40,521	99,856	99,856
02-1367	Paralegal 2	FT	A	GP	Anchorage	200	16J / K	12.0		71,168	2,447	0	45,701	119,316	119,316
02-1370	Paralegal 2	FT	A	GP	Palmer	200	16F / G	12.0		64,895	2,231	0	43,347	110,473	110,473
02-1371	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,670	1,708	0	37,635	89,013	89,013
02-1372	Investigator 3	FT	A	SS	Kenai	600	18K	12.0		83,096	1,143	0	52,850	137,089	137,089
02-1373	Associate Attorney 1	FT	A	XE	Bethel	N50	17K / L	12.0		113,495	0	0	64,112	177,607	177,607
02-1374	Associate Attorney 1	FT	A	XE	Anchorage	N00	17C / D	12.0		63,234	0	0	45,254	108,488	108,488
02-1375	Attorney 3	FT	A	XE	Anchorage	A00	22D	12.0		104,969	0	0	60,913	165,882	165,882
02-1376	Attorney 3	FT	A	XE	Anchorage	A00	22D / E	12.0		107,796	0	0	61,974	169,770	169,770
02-1377	Attorney 4	FT	A	XE	Anchorage	A00	24L / M	12.0		145,308	0	0	76,048	221,356	221,356
02-1378	Program Manager	FT	A	SS	Anchorage	200	22L	12.0		113,006	1,554	0	64,072	178,632	178,632
02-1379	Associate Attorney 1	FT	A	XE	Anchorage	N00	17B / C	12.0		62,158	0	0	44,850	107,008	107,008
02-1380	Attorney 3	FT	A	XE	Kodiak	A11	22D / E	12.0		117,453	0	0	65,597	183,050	118,307
02-1381	Attorney 2	FT	A	XE	Anchorage	A00	20D / E	12.0		92,330	0	0	56,171	148,501	148,501
02-1382	Attorney 4	FT	A	XE	Bethel	A50	24J	12.0		199,076	0	0	93,839	292,915	292,915
02-1383	Attorney 4	FT	A	XE	Fairbanks	A03	24F	12.0		132,405	0	0	71,207	203,612	203,612
02-1384	Attorney 4	FT	A	XE	Anchorage	A00	24E / F	12.0		125,994	0	0	68,802	194,796	194,796
02-1385	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1386	Attorney 4	FT	A	XE	Anchorage	A00	24D / E	12.0		123,918	0	0	68,023	191,941	191,941
02-1388	Attorney 2	FT	A	XE	Ketchikan	A00	20E / F	12.0		96,964	0	0	57,910	154,874	154,874
02-1389	Attorney 2	FT	A	XE	Fairbanks	A03	20E / F	12.0		101,225	0	0	59,508	160,733	160,733
02-1390	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11B / C	12.0		42,491	1,461	0	34,941	78,893	78,893
02-1391	Law Office Assistant 1	FT	A	GP	Juneau	205	11B / C	12.0		42,960	1,477	0	35,117	79,554	79,554
02-1392	Law Office Assistant 3	FT	A	SS	Anchorage	600	14C / D	12.0		54,321	747	0	42,054	97,122	97,122
02-1393	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,561	1,704	0	37,594	88,859	88,859
02-1394	Paralegal 1	FT	A	GP	Nome	237	14E / F	12.0		76,125	2,617	0	47,561	126,303	126,303

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2024 Governor (19867)  
**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
02-1395	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,561	1,704	0	37,594	88,859	88,859
02-1396	Associate Attorney 1	FT	A	XE	Anchorage	N00	17F	12.0		69,927	0	0	47,765	117,692	117,692
02-1397	Attorney 3	FT	A	XE	Anchorage	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1398	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,473	1,426	0	34,559	77,458	77,458
02-1399	Attorney 3	FT	A	XE	Palmer	A00	22E / F	12.0		111,240	0	0	63,266	174,506	174,506
02-1400	Law Office Assistant 3	FT	A	SS	Anchorage	600	14B / C	12.0		52,220	718	0	41,266	94,204	94,204
02-1401	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		49,070	1,687	0	37,410	88,167	0
02-1402	Attorney 3	FT	A	XE	Anchorage	A00	22E / F	12.0		108,620	0	0	62,283	170,903	170,903
02-1403	Attorney 2	FT	A	XE	Fairbanks	A03	20C	12.0		91,416	0	0	55,828	147,244	147,244
02-1404	Attorney 3	FT	A	XE	Kenai	A00	22F	12.0		112,242	0	0	63,642	175,884	175,884
02-1405	Attorney 2	FT	A	XE	Ketchikan	A00	20E / F	12.0		98,280	0	0	58,403	156,683	156,683
02-1406	Attorney 2	FT	A	XE	Anchorage	A00	20E / F	12.0		98,280	0	0	58,403	156,683	156,683
02-1407	Attorney 2	FT	A	XE	Anchorage	A00	20E	12.0		94,770	0	0	57,086	151,856	151,856
02-1408	Attorney 4	FT	A	XE	Anchorage	A00	24D / E	12.0		123,452	0	0	67,848	191,300	191,300
02-1409	Attorney 5	FT	A	XE	Palmer	A00	25M / N	12.0		162,104	0	0	82,233	244,337	244,337
02-1410	Investigator 2	FT	A	GP	Anchorage	200	16B	12.0		55,868	1,921	0	39,960	97,749	97,749
02-1411	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B	12.0		40,092	1,378	0	34,041	75,511	75,511
02-1412	Paralegal 1	FT	A	GP	Ketchikan	200	14C	12.0		50,135	1,724	0	37,809	89,668	89,668
02-1413	Law Office Assistant 1	FT	A	GP	Bethel	250	11A	12.0		58,442	2,009	0	40,926	101,377	101,377
02-1414	Attorney 4	FT	A	XE	Anchorage	A00	24C	12.0		115,986	0	0	65,047	181,033	181,033
02-1415	Paralegal 2	FT	A	GG	Palmer	200	16C	12.0		57,662	1,982	0	40,633	100,277	100,277
02-1416	Law Office Assistant 2	FT	A	GG	Fairbanks	203	13C	12.0		48,302	1,661	0	37,122	87,085	87,085
02-1417	Paralegal 2	FT	A	GG	Anchorage	200	16C	12.0		57,662	1,982	0	40,633	100,277	100,277
02-N07035	Law Office Assistant 1	NP	N	GP	Anchorage	200	11A	3.0		7,421	204	0	750	8,375	8,375
02-N07039	Law Office Assistant 1	NP	N	GP	Palmer	200	11A	0.5		0	0	0	0	0	0
02-N07043	Law Office Assistant 1	NP	N	GP	Fairbanks	203	11A	0.5		1,029	28	0	104	1,161	1,161
02-TPX002	Attorney 2	NP	N	X2	Anchorage	99	20D	12.0		91,982	0	0	9,299	101,281	101,281

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**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2024 Governor (19867)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)

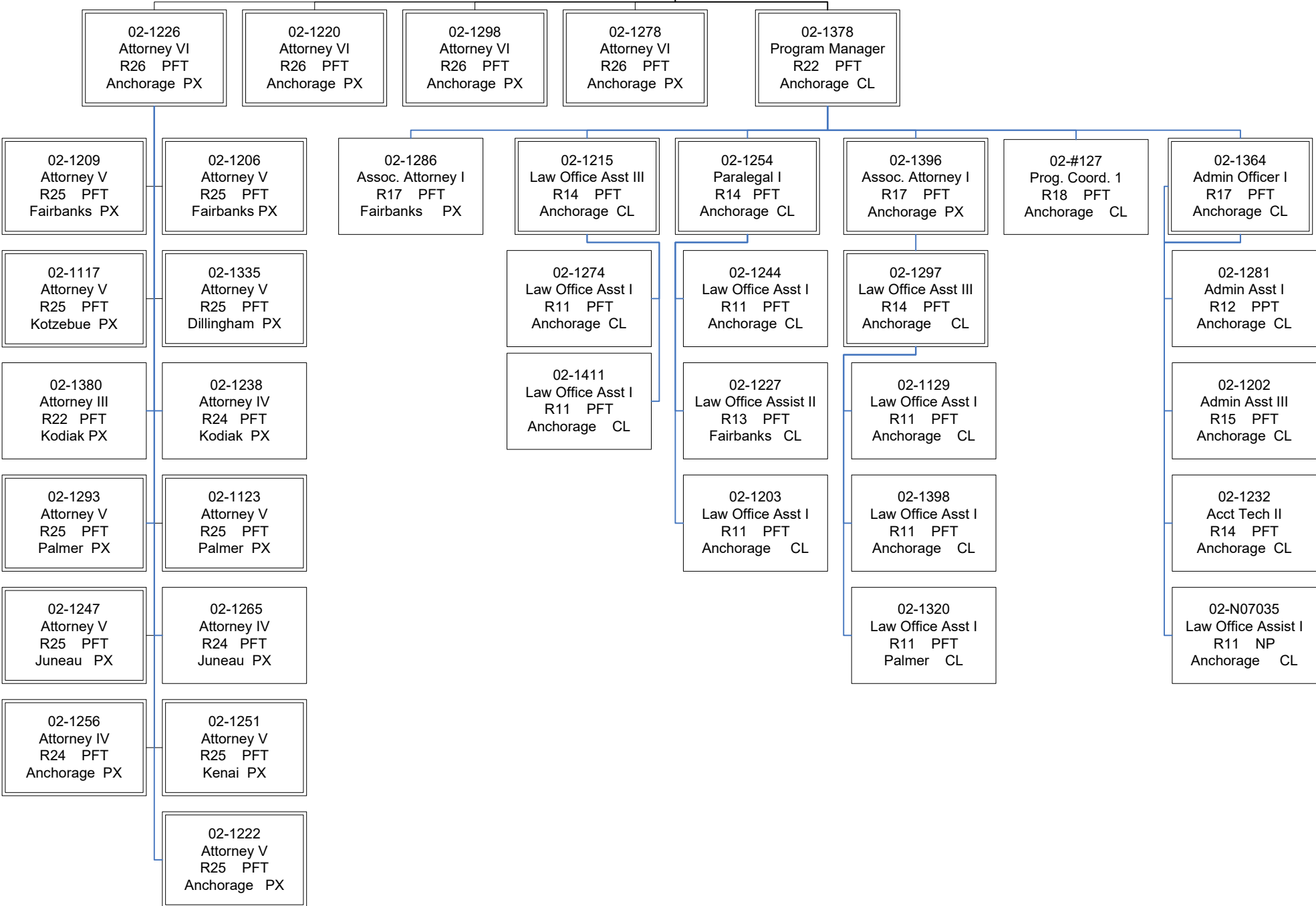
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	21,597,905
														<b>Total COLA:</b>	149,397
	<b>Full Time Positions:</b>	212	7	0										<b>Total Premium Pay:</b>	0
	<b>Part Time Positions:</b>	1	0	0										<b>Total Benefits:</b>	12,446,988
	<b>Non Permanent Positions:</b>	3	0	1											
	<b>Positions in Component:</b>	216	7	1											
	<b>Total Component Months:</b>	2,571.5													
														<b>Total Pre-Vacancy:</b>	34,194,290
														<b>Minus Vacancy Adjustment of 5.60%:</b>	(1,914,190)
														<b>Total Post-Vacancy:</b>	32,280,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	32,280,100

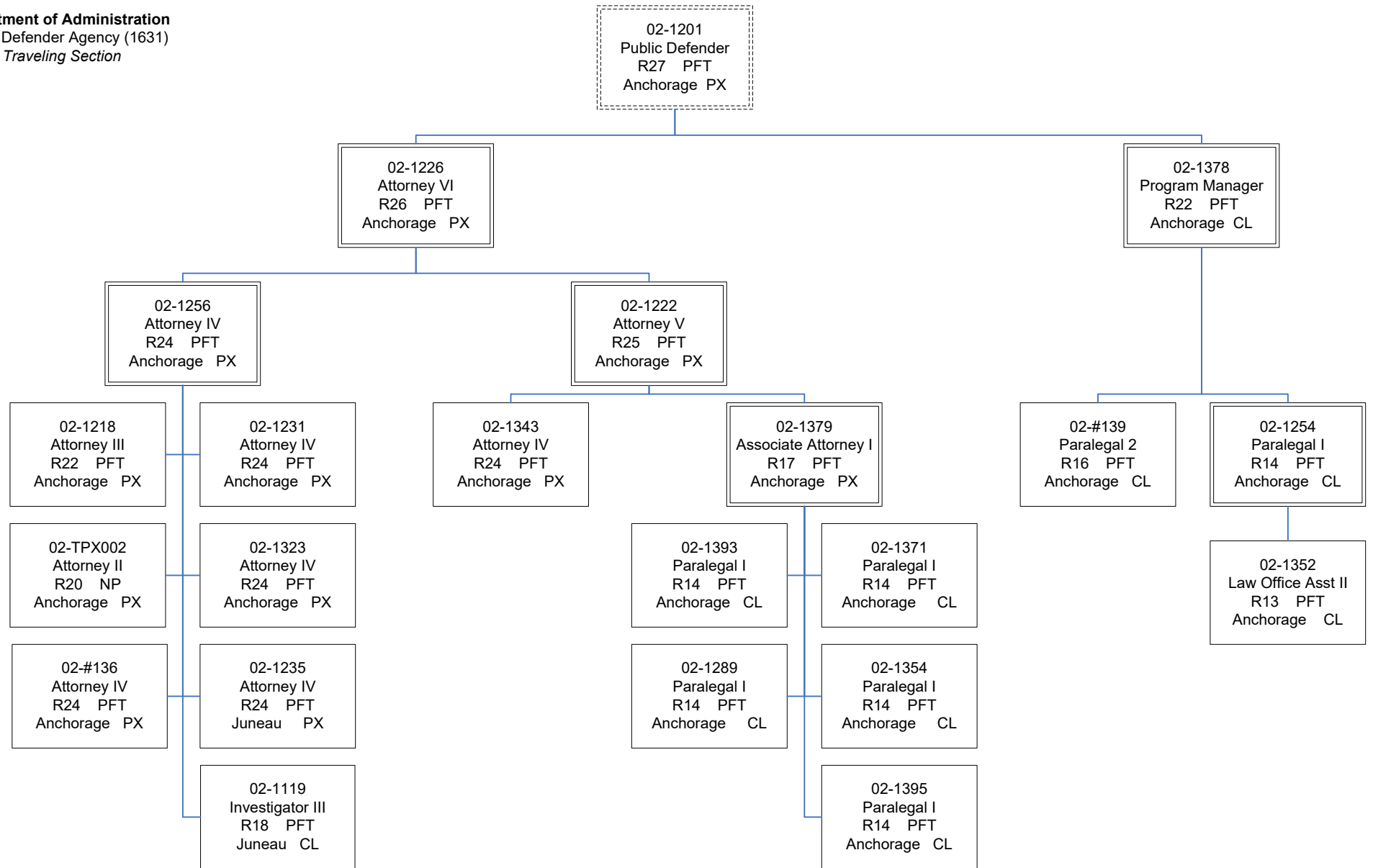
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	32,430,898	30,615,422	94.84%
1007 Interagency Receipts	1,006,647	950,295	2.94%
1037 General Fund / Mental Health	756,745	714,383	2.21%
<b>Total PCN Funding:</b>	<b>34,194,290</b>	<b>32,280,100</b>	<b>100.00%</b>

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.

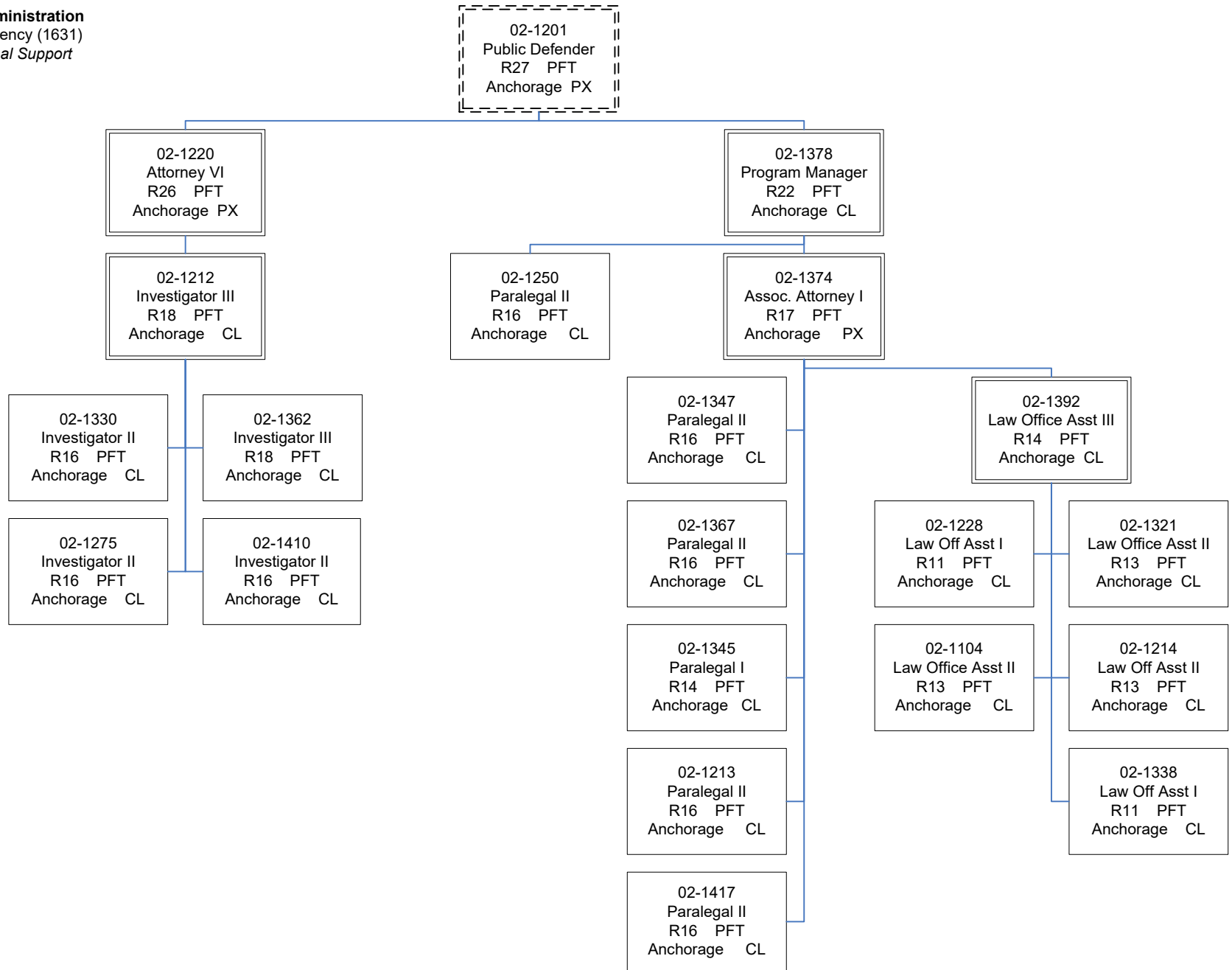
**Department of Administration**  
 Public Defender Agency (1631)  
 RDU: Legal & Advocacy Services (11)  
 FY2024 Governor's Budget  
 Position Totals: **215 PFT** | **1 PPT** | **3 NP**

02-1201  
 Public Defender  
 R27 PFT  
 Anchorage PX



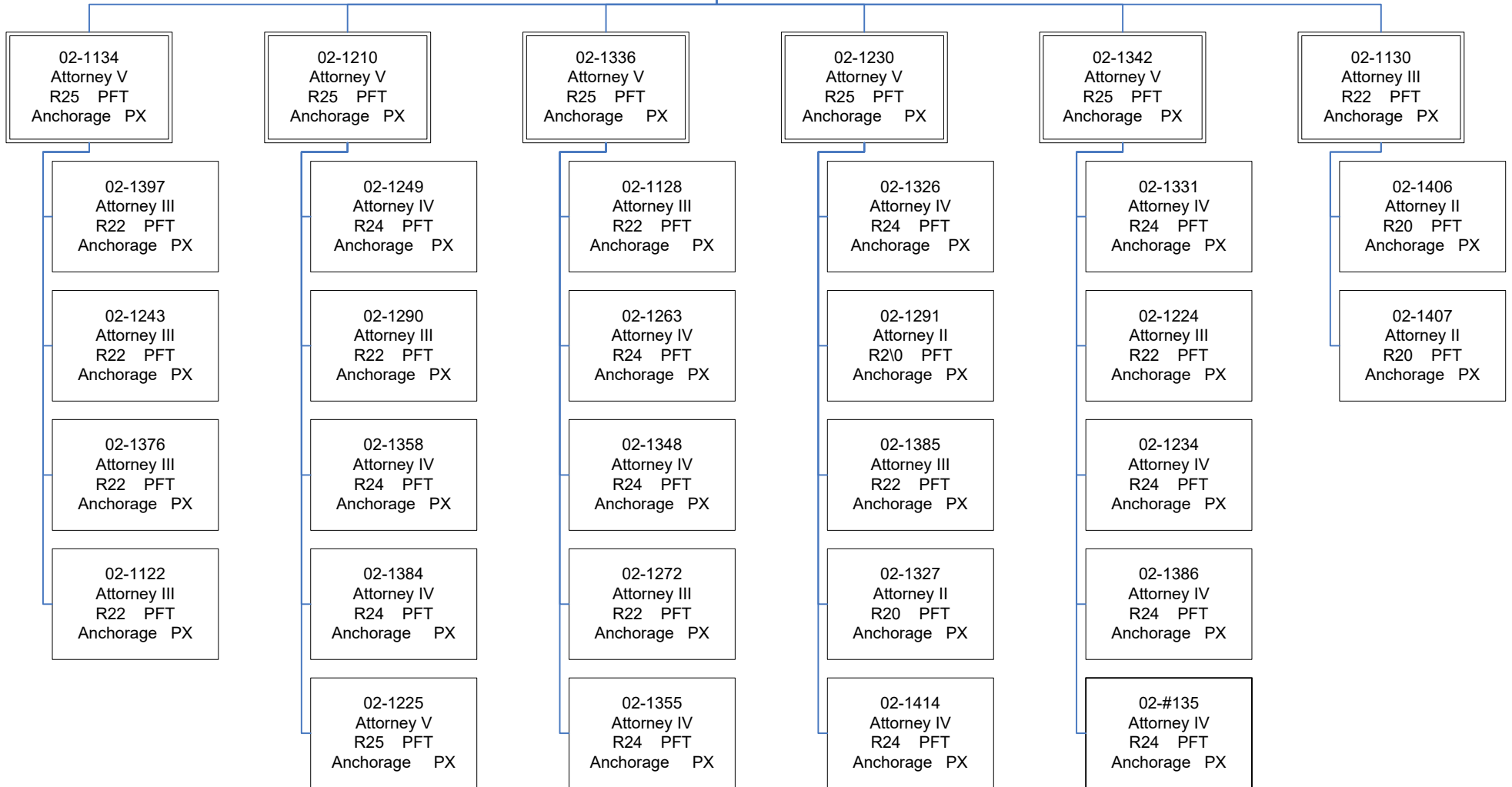


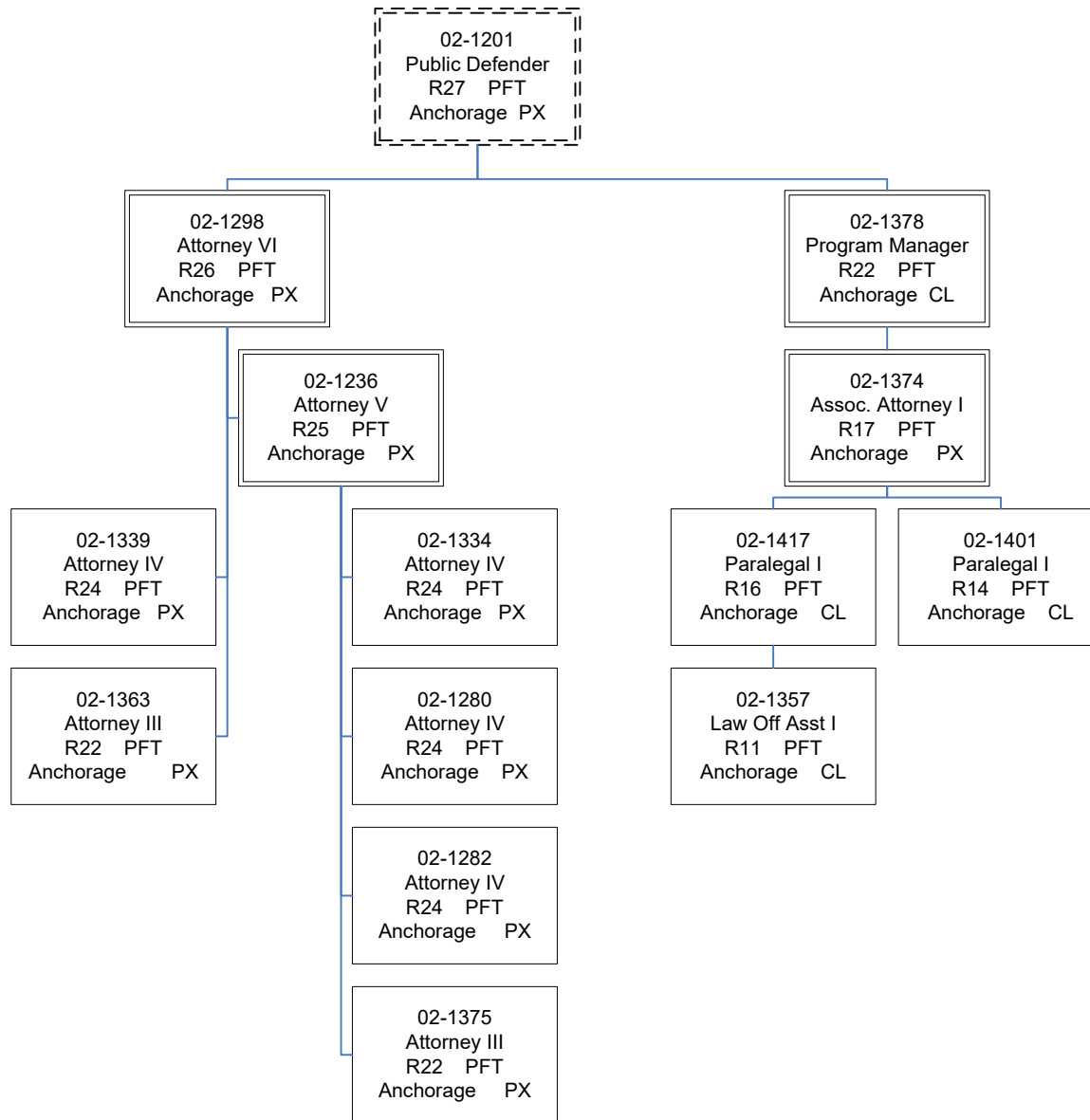
Department of Administration  
Public Defender Agency (1631)  
Anchorage Criminal Support



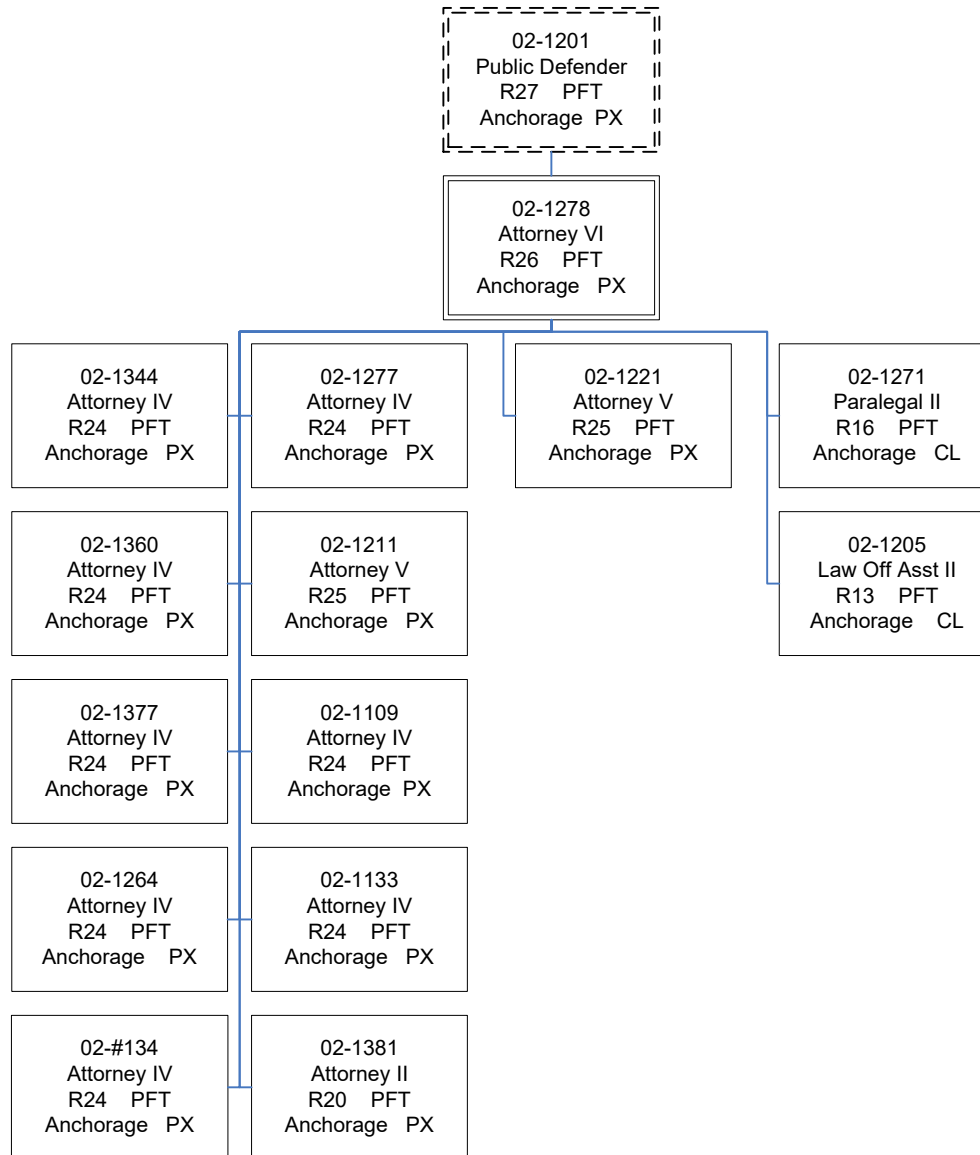
02-1201  
Public Defender  
R27 PFT  
Anchorage PX

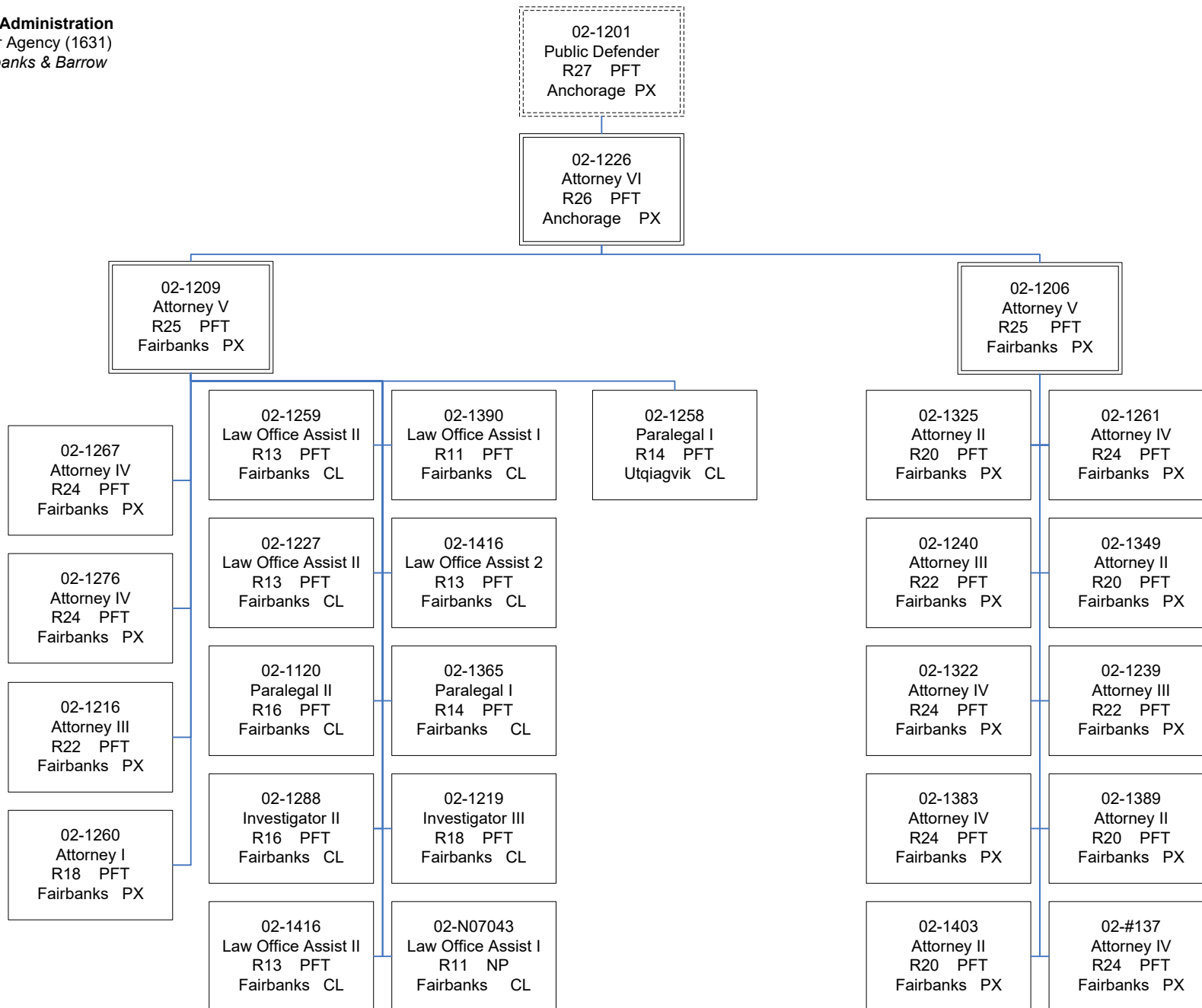
02-1220  
Attorney VI  
R26 PFT  
Anchorage PX











02-1201  
Public Defender  
R27 PFT  
Anchorage PX

02-1226  
Attorney VI  
R26 PFT  
Anchorage PX

02-1378  
Program Manager  
R22 PFT  
Anchorage CL

02-1335  
Attorney V  
R25 PFT  
Dillingham PX

02-1254  
Paralegal I  
R14 PFT  
Anchorage CL

02-1374  
Assoc. Attorney I  
R17 PFT  
Anchorage PX

02-1124  
Attorney V  
R25 PFT  
Bethel PX

02-1121  
Attorney II  
R20 PFT  
Anchorage PX

02-1400  
Law Office Asst III  
R14 PFT  
Anchorage CL

02-1245  
Paralegal I  
R14 PFT  
Bethel CL

02-1246  
Attorney I  
R18 PFT  
Bethel PX

02-1333  
Attorney III  
R22 PFT  
Bethel PX

02-1373  
Associate Attorney I  
R17 PFT  
Bethel PX

02-1101  
Law Office Assist III  
R14 PFT  
Dillingham CL

02-1244  
Law Office Asst I  
R11 PFT  
Anchorage CL

02-1413  
Law Office Asst I  
R11 PFT  
Bethel CL

02-1382  
Attorney IV  
R24 PFT  
Bethel PX

02-1361  
Attorney IV  
R24 PFT  
Bethel PX

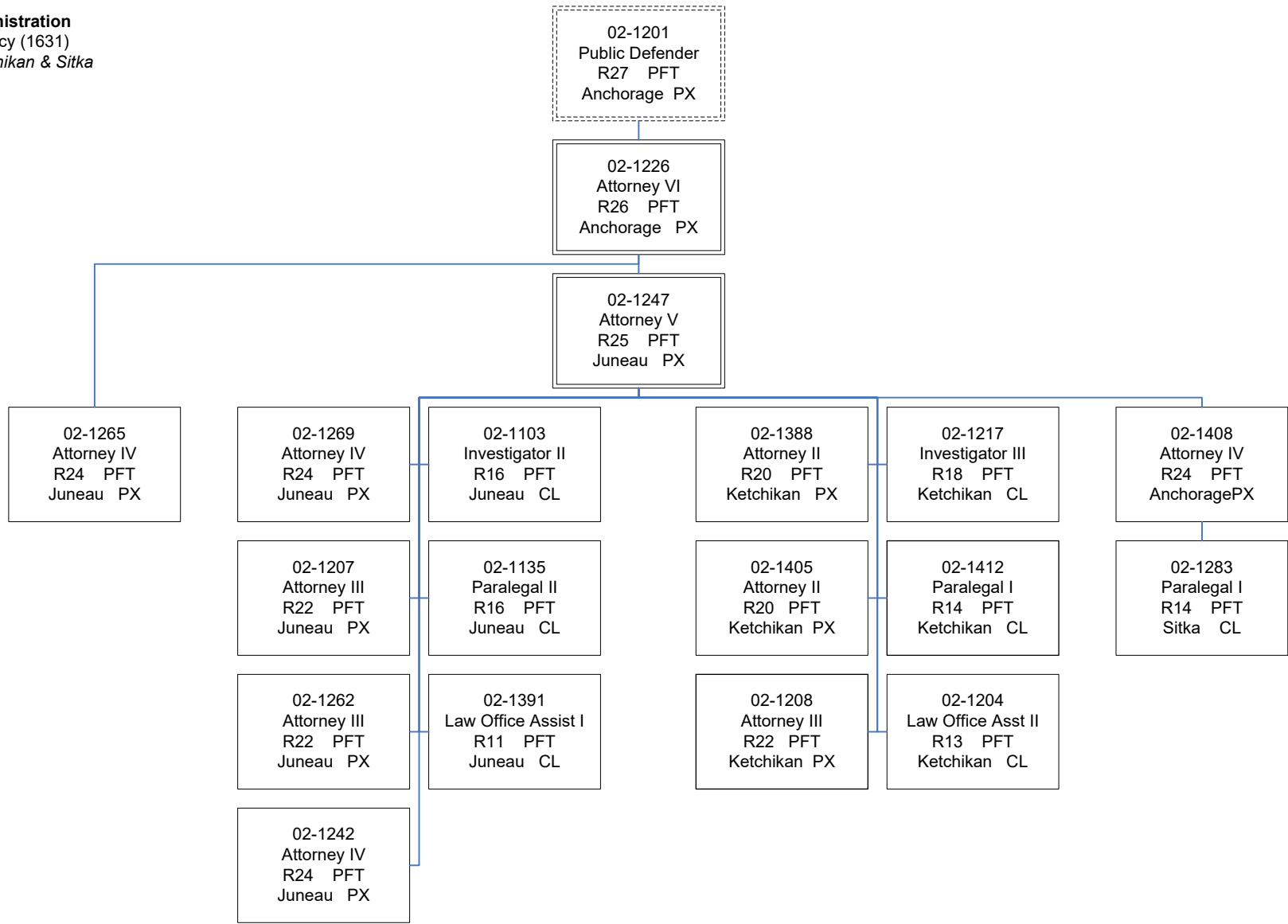
02-1287  
Investigator III  
R18 PFT  
Bethel CL

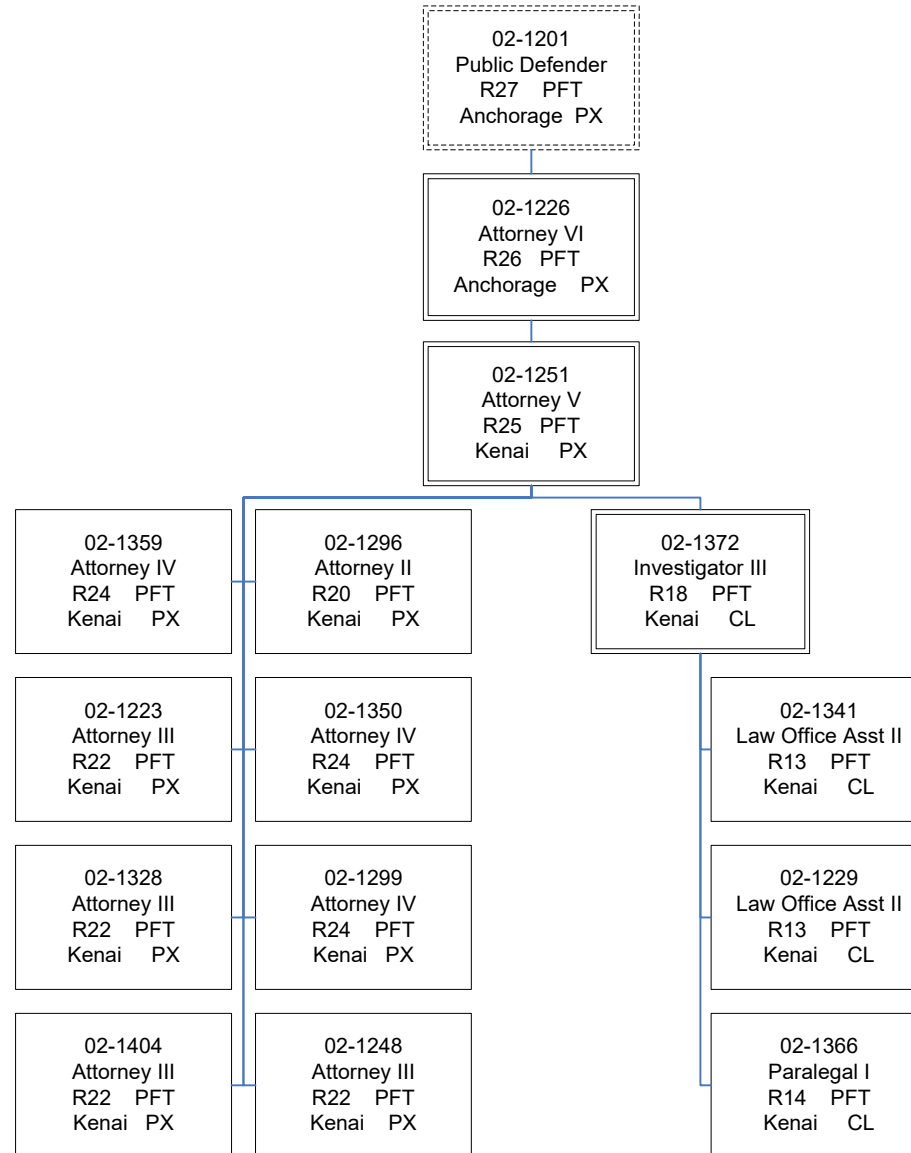
02-1127  
Investigator I  
R14 PFT  
Kodiak CL

02-1329  
Attorney IV  
R24 PFT  
Anchorage PX

02-#138  
Attorney IV  
R24 PFT  
Bethel PX

02-1402  
Attorney III  
R22 PFT  
Anchorage PX





**Department of Administration**  
Public Defender Agency (1631)  
*Kodiak*

