

State of Alaska FY2011 Governor's Operating Budget

**Department of Administration
Office of Public Advocacy
Component Budget Summary**

Component: Office of Public Advocacy

Contribution to Department's Mission

Provide legal, advocacy, and guardian services to vulnerable Alaskans.

Core Services

- The Office of Public Advocacy (OPA) provides legal, guardian ad litem, and public guardian representation for abused and neglected children involved in protective proceedings, mentally incapacitated adults, parents involved in child protective proceedings, individuals accused of crimes, juveniles accused of delinquency, and elderly Alaskans who have been the victims of fraud or financial exploitation

Results at a Glance

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

END RESULT A: Public Guardian clients will receive all financial benefits to which they are entitled.

- The percentage of Office of Public Advocacy (OPA) Public Guardian clients not receiving financial benefits to which they are entitled increased in FY2009 as compared to FY2008 by approximately 5%. The increase is attributable to increased caseloads and staff shortages in some areas of the state. OPA is adding one staff position in FY2010 to improve this level of performance.
- In FY2009 7% of Office of Public Advocacy Public Guardian clients experienced a lapse in benefits or income. The percentage of clients experiencing a lapse in benefits or income increased over FY2008 but shows a slight decrease overall since FY2005.

END RESULT B: Public Guardian clients will have shelter available to them.

- In FY2009 3% of Office of Public Advocacy clients in need of housing were without shelter, which represents no change from FY2008.

END RESULT C: Public Guardian clients' income/assets/resources are properly managed to meet their basic needs and to prevent waste and dissipation.

- In FY2009 93% of Office of Public Advocacy Public Guardian clients' monthly expenses were paid or accommodations were made to address or resolve debt.

Status of Strategies to Achieve End Result

- In FY2009 91% of Office of Public Advocacy Public Guardian clients had budgets created and maintained for them.

END RESULT D: Child's best interests are represented at all stages of child in need of aid (CINA) proceedings.

- In FY2009 100% of children involved in a CINA case were represented by a guardian ad litem.

Status of Strategies to Achieve End Result

- The percentage of children in child in need of aid cases that met with a guardian ad litem within five working days has increased from 51% in FY2007 to 72% in FY2009.
- In FY2009 68% of Office of Public Advocacy predisposition reports were filed on time.

Key Component Challenges

Advocating for abused and neglected children, providing guardianship services to incapacitated adults, and providing representation in the Public Defender Agency conflict cases becomes increasingly difficult as caseloads continue to grow.

In particular, in FY 2009, the agency experienced a nearly 14% increase in its guardianship caseload, and the agency is anticipating additional guardianship caseload increases during this fiscal year as well. Similarly, in the area of child advocacy, the agency has experienced significant caseload increases particularly in the Mat-Su Valley and Bethel region. So far this year, the agency has experienced a significant jump in Public Defender Agency conflict cases over the same time last year. This will lead to increased case costs in the later portion of the fiscal year.

Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA's operations have often been funded through supplemental appropriations. In FY 2009, the agency was able to fulfill its mission without a supplemental appropriation; however, in the current fiscal year, a supplemental budget may be needed due to extraordinary caseload increases experienced so far this year.

Significant Changes in Results to be Delivered in FY2011

OPA will continue to improve its procedures for providing services as efficiently as possible by closely reviewing the appointments that OPA receives and to the extent possible, reducing the number of cases that go to private service providers.

Historically, the agency has provided monthly training to the public regarding how to file for guardianship protections on behalf of an incapacitated adult. The agency has now developed a training program that has additional components that will provide the public with the tools to become their friend or family member's guardian so that they do not have to turn to the state to provide this service. This program will help slow the growth of our guardianship caseload and provide opportunities for families and friends to provide care for their incapacitated loved ones.

To address the growing child advocacy caseload in Bethel, the agency will be adding additional contract guardian ad litem services in the Yukon-Kuskokwim (Y-K) Delta. Also, with the assistance of the National Court Appointed Special Advocate (CASA) Program, the agency will be expanding the CASA program into this region.

Major Component Accomplishments in 2009

OPA developed and began the roll out of our expanded Family Guardian Program that provides training to the public regarding how to provide guardianship services to an incapacitated adult. This program includes sessions on the court process, applying for benefits, finding housing, and the guardian's authority over a ward.

The Alaska CASA program received federal grants for expansion in the Mat-Su Valley. As a result of these expansion grants, the CASA program was able to double the number of Mat-Su Valley volunteers in a single year and more than double the number of children being served by volunteers in the Mat-Su Valley.

The agency developed a plan with the National CASA Program to expand the program to Bethel. With funding from the National CASA Program, there will be a CASA recruiter in Bethel and a rural outreach coordinator based at OPA in Anchorage to facilitate the expansion into the Bethel community.

OPA, as part of an interagency team including the Attorney General's Office, the Public Defender Agency, Office of Children's Services (OCS) and the Court System, developed new statewide policy for family contact (visitation) between parents and children during Child In Need of Aid (CINA) cases. After developing the policy, the team, including OPA staff, traveled throughout the state to provide training to all professionals involved with implementation.

The agency opened the Office of Elder Fraud and Assistance in late 2006 to recover resources for elderly Alaskans who have been the victims of fraud or financial exploitation. Since opening its doors, the section has received judgments or settlements on behalf of elderly Alaskans in excess of \$2 million. Currently, the section is taking action on behalf of Alaskan Elders to recover approximately \$6.8 million. The section's staff continues to provide outreach and training to professionals and lay people concerned with protecting elders from financial abuse.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy

2AAC 60 et seq.

Contact Information

Contact: Rachel Levitt, Director, Office of Public Advocacy

Phone: (907) 269-3500

Fax: (907) 269-3535

E-mail: rachel.levitt@alaska.gov

**Office of Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,663.3	12,367.4	12,495.5
72000 Travel	287.7	249.9	249.9
73000 Services	8,087.9	8,331.6	8,331.6
74000 Commodities	227.9	296.6	296.6
75000 Capital Outlay	0.0	28.9	28.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,266.8	21,274.4	21,402.5
Funding Sources:			
1002 Federal Receipts	71.4	52.6	52.6
1004 General Fund Receipts	17,707.1	18,344.3	18,456.3
1005 General Fund/Program Receipts	130.8	130.8	130.8
1007 Inter-Agency Receipts	204.0	526.6	526.6
1037 General Fund / Mental Health	1,656.5	1,710.6	1,726.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	12.5	12.5
1108 Statutory Designated Program Receipts	497.0	497.0	497.0
Funding Totals	20,266.8	21,274.4	21,402.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Statutory Designated Program Receipts	51063	135.0	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	1.1	0.0	0.0	0.0	0.0
Unrestricted Total		136.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	71.4	0.0	0.0	52.6	52.6
Interagency Receipts	51015	204.0	0.0	0.0	526.6	526.6
General Fund Program Receipts	51060	130.8	0.0	0.0	130.8	130.8
Statutory Designated Program Receipts	51063	497.0	0.0	0.0	497.0	497.0
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	0.0	12.5	12.5
Restricted Total		903.2	0.0	0.0	1,219.5	1,219.5
Total Estimated Revenues		1,039.3	0.0	0.0	1,219.5	1,219.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	20,185.7	52.6	1,036.1	21,274.4
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	124.3	0.0	3.8	128.1
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	3.8	0.0	-3.8	0.0
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-12.5	-12.5
Proposed budget increases:				
-MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	0.0	0.0	12.5	12.5
FY2011 Governor	20,313.8	52.6	1,036.1	21,402.5

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	119	119	Annual Salaries	8,669,257
Part-time	1	1	Premium Pay	37,625
Nonpermanent	3	3	Annual Benefits	4,393,990
			<i>Less 4.62% Vacancy Factor</i>	(605,372)
			Lump Sum Premium Pay	0
Totals	123	123	Total Personal Services	12,495,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney II	2	0	0	1	3
Attorney III	3	2	0	2	7
Attorney IV	16	3	0	2	21
Attorney V	8	2	1	2	13
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	3	1	0	1	5
Law Office Assistant I	4	1	0	2	7
Law Office Assistant II	1	0	0	0	1
Office Assistant I	3	1	0	0	4
Office Assistant II	2	0	0	0	2
Paralegal I	6	2	1	2	11
Paralegal II	2	0	0	0	2
Project Asst	0	1	0	1	2
Project Coord	1	0	0	0	1
Public Guardian	10	3	2	2	17
Totals	84	18	5	16	123

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	11,663.3	12,367.4	12,367.4	12,367.4	12,495.5	128.1	1.0%
72000 Travel	287.7	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	8,087.9	8,331.6	8,331.6	8,331.6	8,331.6	0.0	0.0%
74000 Commodities	227.9	296.6	296.6	296.6	296.6	0.0	0.0%
75000 Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,266.8	21,274.4	21,274.4	21,274.4	21,402.5	128.1	0.6%
Fund Sources:							
1002 Fed Rcpts	71.4	52.6	52.6	52.6	52.6	0.0	0.0%
1004 Gen Fund	17,707.1	18,344.3	18,344.3	18,344.3	18,456.3	112.0	0.6%
1005 GF/Prgm	130.8	130.8	130.8	130.8	130.8	0.0	0.0%
1007 I/A Rcpts	204.0	526.6	526.6	526.6	526.6	0.0	0.0%
1037 GF/MH	1,656.5	1,710.6	1,710.6	1,710.6	1,726.7	16.1	0.9%
1092 MHTAAR	0.0	12.5	12.5	12.5	12.5	0.0	0.0%
1108 Stat Desig	497.0	497.0	497.0	497.0	497.0	0.0	0.0%
General Funds	19,494.4	20,185.7	20,185.7	20,185.7	20,313.8	128.1	0.6%
Federal Funds	71.4	52.6	52.6	52.6	52.6	0.0	0.0%
Other Funds	701.0	1,036.1	1,036.1	1,036.1	1,036.1	0.0	0.0%
Positions:							
Permanent Full Time	118	118	118	119	119	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts		52.6										
1004 Gen Fund		18,344.3										
1005 GF/Prgm		130.8										
1007 I/A Rcpts		526.6										
1037 GF/MH		1,710.6										
1092 MHTAAR		12.5										
1108 Stat Desig		497.0										
Subtotal		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 02-9-0160 Add Two Non-Perm positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Two long-term non-permanent project assistant positions are added. The PCNs are 02-N9008 and 02N9009. These positions support the court appointed special advocate program in Fairbanks and Palmer.												
One student intern position is deleted.												
ADN 02-0-0041 Add One PFT Public Guardian position												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One PFT Public Guardian positions is added in Anchorage. This position is needed to enable the agency to deal with increased caseload.												
Subtotal		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys												
IncOTI		12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		12.5										
MH Trust: Dis Justice - Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These legal professionals typically have received little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Public Advocacy (43)
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	
impairments. By providing this training and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.2										
1007 I/A Rcpts		3.8										
1037 GF/MH		16.1										
Costs associated with Health Insurance Increases.: \$128.1												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		-3.8										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance increases for non-covered employees. If this fund source change is not approved, these costs will be passed to customer agencies and will result in unbudgeted cost increases.												
Reverse FY2010 MH Trust Recommendation												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-12.5										
Totals		21,402.5	12,495.5	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2011 Governor (7749)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1136	Investigator III	FT	A	GP	Anchorage	2A	18M / N	12.0		77,088	0	0	37,318	114,406	114,406
02-1600	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	51,227	166,223	166,223
02-1601	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		68,340	0	0	34,023	102,363	102,363
02-1602	Paralegal I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,496	0	0	25,012	65,508	65,508
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	6A	13A / B	12.0		38,591	0	0	24,018	62,609	62,609
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	AA	19C / D	12.0		63,452	0	0	34,395	97,847	91,497
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	EE	19E / F	12.0		78,107	0	0	39,323	117,430	109,809
02-1606	Attorney V	FT	A	XE	Fairbanks	EE	25J / K	12.0		127,812	0	0	54,751	182,563	182,563
02-1607	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		103,277	0	0	47,788	151,065	151,065
02-1608	Attorney V	FT	A	XE	Anchorage	AA	25N / O	12.0		124,142	0	0	53,742	177,884	177,884
02-1609	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		110,988	0	0	50,125	161,113	150,657
02-1610	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		98,830	0	0	46,293	145,123	135,705
02-1611	Attorney IV	FT	A	XE	Fairbanks	EE	24L / M	12.0		128,424	0	0	54,919	183,343	171,444
02-1612	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		111,168	0	0	50,174	161,342	161,342
02-1613	Paralegal I	FT	A	GP	Fairbanks	2B	14A / B	12.0		42,116	0	0	25,557	67,673	63,281
02-1614	Attorney IV	FT	A	XE	Fairbanks	EE	24L / M	12.0		128,424	0	0	54,919	183,343	171,444
02-1615	Paralegal I	FT	A	GP	Anchorage	2A	14G / J	12.0		50,532	0	1,457	28,877	80,866	75,618
02-1620	Accounting Tech II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,358	0	871	27,276	74,505	69,670
02-1621	Public Guardian	FT	A	GP	Anchorage	2A	18E / F	12.0		60,554	0	0	31,757	92,311	86,320
02-1622	Public Guardian	FT	A	GP	Anchorage	2A	18A / B	12.0		53,339	0	1,505	29,837	84,681	79,185
02-1623	Public Guardian	FT	A	GP	Anchorage	2A	18K / L	12.0		71,616	0	2,066	36,172	109,854	102,725
02-1625	Public Guardian	FT	A	GP	Anchorage	2A	18F / G	12.0		62,037	0	1,787	32,857	96,681	90,406
02-1626	Public Guardian	FT	A	GP	Fairbanks	2B	18F / G	12.0		65,025	0	1,859	33,886	100,770	94,230
02-1627	Public Guardian	FT	A	GP	Juneau	2A	18B / C	12.0		55,509	0	1,558	30,585	87,652	81,963
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		65,489	0	0	35,080	100,569	94,042
02-1631	Office Assistant I	FT	A	GP	Fairbanks	2B	8A / B	12.0		29,256	0	337	21,345	50,938	47,632
02-1632	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,414	0	940	25,637	67,991	63,578
02-1633	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,532	0	230	21,738	52,500	49,093
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	AA	19M / N	12.0		82,560	0	0	40,821	123,381	115,374
02-1635	Public Guardian	FT	A	GP	Palmer	2A	18G / J	12.0		64,218	0	1,842	33,609	99,669	93,201
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	AA	19M / N	12.0		82,560	0	0	40,821	123,381	115,374
02-1638	Accounting Tech III	FT	A	GP	Anchorage	2A	16K / L	12.0		62,664	0	1,807	33,075	97,546	91,215
02-1639	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		83,663	0	0	41,192	124,855	116,752
02-1640	Public Guardian	FT	A	GP	Anchorage	2A	18C / D	12.0		57,736	0	1,612	31,352	90,700	84,814
02-1641	Public Guardian	FT	A	GP	Fairbanks	2B	18K / L	12.0		72,122	0	2,070	36,344	110,536	103,362
02-1642	Public Guardian	FT	A	GP	Juneau	2A	18B / C	12.0		54,346	0	1,558	30,194	86,098	80,510
02-1643	Accountant III	FT	A	SS	Anchorage	2A	18C / D	12.0		59,641	0	0	31,097	90,738	84,849
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K / L	12.0		76,692	0	0	38,848	115,540	108,042
02-1645	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		119,472	0	0	52,458	171,930	160,772

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: FY2011 Governor (7749)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1646	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		95,940	0	0	45,321	141,261	132,093
02-1647	Public Guardian	FT	A	GP	Palmer	2A	18B / C	12.0		55,664	0	1,558	30,637	87,859	82,157
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	AA	19A / B	12.0		59,609	0	0	33,103	92,712	86,695
02-1649	Attorney V	FT	A	XE	Anchorage	AA	25C / D	12.0		93,320	0	0	44,440	137,760	128,819
02-1650	Attorney V	FT	A	XE	Juneau	AA	25L / M	12.0		119,472	0	0	52,458	171,930	160,772
02-1651	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		90,182	0	0	43,384	133,566	124,898
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K / L	12.0		76,692	0	0	38,848	115,540	108,042
02-1653	Assoc Attorney II	FT	A	XE	Anchorage	AA	19A / B	12.0		59,609	0	0	33,103	92,712	86,695
02-1654	Attorney III	FT	A	XE	Fairbanks	EE	22E / F	12.0		95,940	0	0	45,321	141,261	132,093
02-1655	Public Guardian	FT	A	GP	Anchorage	2A	18F / G	12.0		62,681	0	1,787	33,074	97,542	91,212
02-1656	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		92,174	0	0	44,054	136,228	127,387
02-1657	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		64,320	0	0	34,687	99,007	92,582
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		65,155	0	0	34,968	100,123	93,625
02-1659	Paralegal I	FT	A	GP	Anchorage	2A	14F / G	12.0		48,516	0	746	27,960	77,222	72,210
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	AA	19J / K	12.0		73,920	0	0	37,915	111,835	104,577
02-1661	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,540	0	0	46,531	146,071	136,591
02-1664	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		89,539	0	0	43,168	132,707	124,094
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	AA	19J / K	12.0		73,028	0	0	37,615	110,643	103,462
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,810	0	687	24,003	61,500	57,509
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	EE	19F / J	12.0		81,276	0	0	40,389	121,665	113,769
02-1668	Public Guardian	FT	A	GP	Anchorage	2A	18G / J	12.0		65,978	0	1,842	34,201	102,021	95,400
02-1669	Paralegal II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,482	0	0	28,370	78,852	78,852
02-1670	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,443	0	236	22,047	53,726	53,726
02-1671	Attorney V	FT	A	XE	Palmer	BB	25E / F	12.0		105,897	0	0	48,669	154,566	154,566
02-1672	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,540	0	0	46,531	146,071	146,071
02-1673	Paralegal I	FT	A	GP	Palmer	2A	14C / D	12.0		43,533	0	1,216	26,442	71,191	71,191
02-1674	Accounting Tech II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,552	0	909	25,336	66,797	66,797
02-1675	Administrative Officer I	FT	A	SS	Anchorage	2A	17C / D	12.0		54,808	0	0	29,472	84,280	84,280
02-1676	Public Guardian	FT	A	GP	Fairbanks	2B	18C / D	12.0		60,049	0	1,676	32,151	93,876	93,876
02-1677	Paralegal II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,664	0	1,662	30,672	87,998	87,998
02-1678	Paralegal I	FT	A	GP	Bethel	2K	14C / D	12.0		59,088	0	1,119	31,641	91,848	91,848
02-1679	Attorney III	FT	A	XE	Bethel	II	22F / J	12.0		114,996	0	0	51,227	166,223	166,223
02-1680	Attorney V	FT	A	XE	Bethel	II	25B / C	12.0		121,002	0	0	52,878	173,880	173,880
02-1681	Attorney V	FT	A	XE	Anchorage	AA	25E / F	12.0		103,116	0	0	47,734	150,850	150,850
02-1682	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		95,940	0	0	45,321	141,261	141,261
02-1683	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		95,809	0	0	45,277	141,086	141,086
02-1684	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		72,690	0	0	37,502	110,192	110,192
02-1685	Paralegal I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,216	0	909	25,223	66,348	66,348
02-1686	Attorney III	FT	A	XE	Palmer	BB	22J / K	12.0		89,973	0	0	43,314	133,287	133,287

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: FY2011 Governor (7749)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1687	Investigator III	FT	A	GP	Palmer	2A	18D / E	12.0		58,843	0	1,779	31,780	92,402	92,402
02-1688	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		89,270	0	0	43,078	132,348	132,348
02-1689	Administrative Assistant I	FT	A	GP	Anchorage	2A	12A / B	12.0		35,760	0	0	23,419	59,179	59,179
02-1690	Accounting Tech III	FT	A	GP	Anchorage	2A	16B / C	12.0		48,199	0	0	27,602	75,801	75,801
02-1691	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	0	22,582	55,854	55,854
02-1693	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		87,925	0	0	42,625	130,550	130,550
02-1694	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		83,784	0	0	41,233	125,017	125,017
02-1695	Attorney V	FT	A	XE	Anchorage	AA	25E / F	12.0		101,726	0	0	47,266	148,992	148,992
02-1696	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		94,106	0	0	44,704	138,810	138,810
02-1697	Attorney V	FT	A	XE	Fairbanks	EE	25E / F	12.0		118,740	0	0	52,256	170,996	170,996
02-1698	Attorney IV	FT	A	XE	Fairbanks	EE	24F / J	12.0		111,017	0	0	50,133	161,150	161,150
02-1699	Paralegal I	FT	A	GP	Fairbanks	2B	14F / G	12.0		48,942	0	0	27,852	76,794	76,794
02-1700	Attorney II	FT	A	XE	Palmer	BB	20B / C	12.0		68,361	0	0	36,046	104,407	104,407
02-1701	Assoc Attorney II	FT	A	XE	Juneau	AA	19E / F	12.0		68,664	0	0	36,148	104,812	104,812
02-1702	Law Office Assistant I	FT	A	GP	Anchorage	2A	11A / B	12.0		33,384	0	0	22,620	56,004	56,004
02-1703	Paralegal I	FT	A	GP	Juneau	2A	14N / O	12.0		58,914	0	0	31,206	90,120	90,120
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		34,880	0	0	23,123	58,003	58,003
02-1705	Public Guardian	FT	A	GP	Anchorage	2A	18D / E	12.0		59,633	0	0	31,448	91,081	91,081
02-1706	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		28,128	0	0	20,853	48,981	48,981
02-1707	Assoc Attorney II	FT	A	XE	Palmer	BB	19D / E	12.0		68,058	0	0	35,944	104,002	104,002
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11E / F	12.0		38,585	0	0	24,369	62,954	62,954
02-1709	Investigator III	FT	A	GP	Anchorage	2A	18D / E	12.0		59,159	0	0	31,288	90,447	90,447
02-1710	Investigator III	FT	A	GG	Fairbanks	2B	18A / B	12.0		56,196	0	0	30,292	86,488	86,488
02-1711	Paralegal I	FT	A	GP	Anchorage	2A	14J / K	12.0		52,428	0	0	29,025	81,453	81,453
02-1712	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		103,438	0	0	47,842	151,280	151,280
02-1713	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		98,490	0	0	46,178	144,668	144,668
02-1714	Attorney III	FT	A	XE	Fairbanks	EE	22C / D	12.0		87,656	0	0	42,535	130,191	130,191
02-1715	Law Office Assistant I	FT	A	GP	Palmer	2A	11C / D	12.0		35,716	0	0	23,404	59,120	59,120
02-1716	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		89,933	0	0	43,300	133,233	133,233
02-1717	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		73,126	0	0	37,648	110,774	110,774
02-1718	Law Office Assistant I	PT	A	GP	Palmer	2A	11C / D	12.0		35,276	0	0	17,560	52,836	52,836
02-1719	Attorney VI	FT	A	XE	Anchorage	AA	26D / E	12.0		102,344	0	0	47,474	149,818	149,818
02-1720	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		82,816	0	0	40,907	123,723	123,723
02-1721	Attorney II	FT	A	XE	Anchorage	AA	20C / D	12.0		67,250	0	0	35,672	102,922	102,922
02-1722	Paralegal I	FT	A	GP	Anchorage	2A	14C / D	12.0		43,663	0	0	26,077	69,740	69,740
02-1723	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,726	0	0	20,717	48,443	48,443
02-1724	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,232	0	0	23,242	58,474	58,474
02-1725	Investigator III	FT	A	GP	Anchorage	2A	18G / J	12.0		66,198	0	0	33,655	99,853	99,853
02-1726	Public Guardian	FT	A	GP	Anchorage	2A	18C / D	12.0		56,776	0	0	30,487	87,263	81,600

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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: FY2011 Governor (7749)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1727	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		75,027	0	0	38,288	113,315	113,315
02-1728	Attorney II	FT	A	XE	Anchorage	AA	20A / A	12.0		61,884	0	0	33,868	95,752	95,752
02-1729	Public Guardian	FT	A	GG	Anchorage	2A	18A / B	12.0		53,106	0	0	29,253	82,359	82,359
02-N07001	Project Coord	NP	A	GG	Anchorage	2A	18A / A	12.0		52,176	0	0	17,461	69,637	48,746
02-N9008	Project Asst	NP	N	GG	Fairbanks	2B	16A	12.0		23,400	0	0	14,114	37,514	26,260
02-N9009	Project Asst	NP	N	GG	Palmer	2A	16A	12.0		22,301	0	0	13,987	36,288	25,402

		Total Positions	New	Deleted	Total Salary Costs:
					8,669,257
					Total COLA: 0
					Total Premium Pay:: 37,625
					Total Benefits: 4,393,990
					Total Pre-Vacancy: 13,100,872
					Minus Vacancy Adjustment of (605,372)
					4.62%:
					Total Post-Vacancy: 12,495,500
					Plus Lump Sum Premium Pay: 0
					Personal Services Line 100: 12,495,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	43,032	41,043	0.33%
1004 General Fund Receipts	11,055,302	10,544,453	84.39%
1007 Inter-Agency Receipts	369,151	352,093	2.82%
1037 General Fund / Mental Health	1,633,388	1,557,911	12.47%
Total PCN Funding:	13,100,872	12,495,500	100.00%

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

Line Item Detail
Department of Administration
Travel

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		287.7	249.9	249.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			287.7	249.9	249.9
72111		Airfare (Instate Employee)	93.9	81.4	81.4
72112		Surface Transport (Instate Employee)	81.5	63.8	63.8
72113		Lodging (Instate Employee)	42.9	37.5	37.5
72114		Meals & Incidentals (Instate Employee)	36.0	25.4	25.4
72116		Reimburse In State Travel Costs	0.1	0.3	0.3
72121		Airfare (Instate Nonemployee)	1.5	1.7	1.7
72122		Surface Transport (Instate Nonemployee)	0.2	0.3	0.3
72123		Lodging (Instate Nonemployee)	0.7	3.1	3.1
72124		Meals & Incidentals (Instate Nonemp.)	0.1	0.2	0.2
72411		Airfare (Out of state Emp)	17.2	16.2	16.2
72412		Surface Transport (Out of state Emp)	0.9	2.2	2.2
72413		Lodging (Out of state Emp)	8.8	9.3	9.3
72414		Meals & Incidentals (Out of state Emp)	3.1	4.5	4.5
72421		Airfare (Out of state Nonemp)	0.0	1.4	1.4
72422		Surface Transport (Out of state Nonemp)	0.0	0.3	0.3
72423		Lodging (Out of state Nonemp)	0.4	0.4	0.4
72900		Other Travel Costs	0.4	1.9	1.9

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		8,087.9	8,331.6	8,331.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			8,087.9	8,331.6	8,331.6
73026	Training/Conferences		11.9	23.4	23.4
73029	Memberships		1.1	0.9	0.9
73050	Financial Services		3.6	0.3	0.3
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription, and case costs.	6,195.9	6,507.5	6,507.5
73152	IT Consulting		11.4	1.0	1.0
73154	Software Licensing		67.4	0.3	0.3
73155	Software Maintenance		56.6	33.5	33.5
73157	Television		0.6	0.7	0.7
73175	Health Services		0.6	0.5	0.5
73226	Freight		0.4	2.7	2.7
73227	Courier		19.8	13.0	13.0
73228	Postage		52.7	49.9	49.9
73401	Long Distance		61.4	56.6	56.6
73402	Local/Equipment Charges		21.5	23.8	23.8
73403	Data/Network		0.0	2.0	2.0
73404	Cellular Phones		24.3	31.6	31.6
73450	Advertising & Promos		0.4	2.0	2.0
73528	Disposal		3.7	3.6	3.6
73651	Architect/Engineer-Non-IA Svcs		0.7	1.0	1.0
73660	Other Repairs/Maint		14.8	3.9	3.9
73668	Room/Space		90.8	74.9	74.9
73677	Office Furn & Equip(Non IA		21.7	23.6	23.6

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			8,087.9	8,331.6	8,331.6
		Repair/Maint)			
73681		Other Equip/Mach(Non IA Repair/Maint)	3.3	8.4	8.4
73687		Office Furn & Equip(Non IA Rental/Lease)	52.9	37.9	37.9
73753		Program Mgmt/Consult	20.8	96.1	96.1
		Court Appointed Special Advocate and other non- attorney consulting services.			
73755		Safety Services	0.2	0.5	0.5
73756		Print/Copy/Graphics	3.8	15.5	15.5
73803		Conservation/Environ (IA Svcs)	0.1	1.6	1.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	71.5	103.3	103.3
73806	IT-Telecommunication	Enterprise Technology Services	169.7	171.9	171.9
73807	Storage	Records storage.	32.9	32.9	32.9
73809	Mail	Central Mail	8.7	7.6	7.6
73810	Human Resources	Personnel	100.6	99.7	99.7
73811	Building Leases	Admin	416.0	424.3	424.3
73812	Legal	Law	124.3	100.6	100.6
73814	Insurance	Risk Management	3.1	2.6	2.6
73815	Financial	Finance	9.6	8.4	8.4
73816	ADA Compliance	Americans With Disabilities	1.7	1.3	1.3
73818	Training (Services-IA Svcs)	Admin	0.0	1.5	1.5
73819	Commission Sales (IA Svcs)	State Travel Office	5.7	4.8	4.8
73827	Safety (IA Svcs)	PubSaf	2.4	1.7	1.7
73913	Employee Tuition		1.4	0.5	0.5

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			8,087.9	8,331.6	8,331.6
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	397.9	353.8	353.8

Line Item Detail
Department of Administration
Commodities

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		227.9	296.6	296.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			227.9	296.6	296.6
74222		Books And Educational	9.1	8.1	8.1
74226		Equipment & Furniture	20.7	42.9	42.9
74229		Business Supplies	116.6	139.5	139.5
74233		Info Technology Equip	44.0	73.7	73.7
74236		Subscriptions	37.1	32.4	32.4
74480		Household & Instit.	0.4	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	28.9	28.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	0.0	28.9	28.9
75700	Equipment		0.0	28.9	28.9

Unrestricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts		135.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54241	Permits & Fees Desig		2160200		135.0	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	1.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				0.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	71.4	52.6	52.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57910	Fed Proj-Prot/Adm Ju Alaska CASA (Court Appointed Special Advocate) Program Grant funded by the National Court Appointed Special Advocate Association.		2160108		71.4	52.6	52.6

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	204.0	526.6	526.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Recipient support for guardianship clients.	Medical Assistance Admin.	2169007	11100	204.0	526.6	526.6

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	130.8	130.8	130.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59530	Receipts For Servcs		2160100		130.8	130.8	130.8
This represents an estimate of program receipts from the Department of Law collection of Permanent Fund Dividend money for the defense cost recoupment program under Alaska Rules of Court, Rule 39.							

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	497.0	497.0	497.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
54241	Permits & Fees Desig		2160100	11100	497.0	497.0	497.0

Restricted Revenue Detail
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	12.5	12.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		2160100		0.0	12.5	12.5
	MH Trust: Dis Justice-Deliver training for defense attorneys.						

Inter-Agency Services
Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	71.5	103.3	103.3
73805 IT-Non-Telecommnctns subtotal:				71.5	103.3	103.3
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	169.7	171.9	171.9
73806 IT-Telecommunication subtotal:				169.7	171.9	171.9
73809	Mail	Intra-dept	Central Mail	8.7	7.6	7.6
73809 Mail subtotal:				8.7	7.6	7.6
73810	Human Resources	Intra-dept	Personnel	100.6	99.7	99.7
73810 Human Resources subtotal:				100.6	99.7	99.7
73812	Legal	Inter-dept	Law	124.3	100.6	100.6
73812 Legal subtotal:				124.3	100.6	100.6
73814	Insurance	Intra-dept	Risk Management	3.1	2.6	2.6
73814 Insurance subtotal:				3.1	2.6	2.6
73815	Financial	Intra-dept	Finance	9.6	8.4	8.4
73815 Financial subtotal:				9.6	8.4	8.4
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.7	1.3	1.3
73816 ADA Compliance subtotal:				1.7	1.3	1.3
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.0	1.5	1.5
73818 Training (Services-IA Svcs) subtotal:				0.0	1.5	1.5
73819	Commission Sales (IA Svcs)	Intra-dept	State Travel Office	5.7	4.8	4.8
73819 Commission Sales (IA Svcs) subtotal:				5.7	4.8	4.8
73827	Safety (IA Svcs)	Inter-dept	PubSaf	2.4	1.7	1.7
73827 Safety (IA Svcs) subtotal:				2.4	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	397.9	353.8	353.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				397.9	353.8	353.8
Office of Public Advocacy total:				895.2	857.2	857.2
Grand Total:				895.2	857.2	857.2