

State of Alaska FY2012 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.

- In FY2010, 3% of the Office of Public Advocacy clients did not receive benefits to which they were entitled. This is a significant decrease from FY2009 but remains higher than FY2008 and FY2007.
- In FY2010, 9% of clients experienced a lapse in benefits or income. Percentage of clients experiencing a lapse in benefits or income increased over FY2009.

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

- In FY2010, 3% of Office of Public Advocacy clients in need of housing were without shelter, which represents no change from FY2009 and FY2008 but remains higher than the 2% in FY2007.

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

- In FY2010 94% of Office of Public Advocacy Public Guardian clients' monthly expenses were paid or accommodations were made to address or resolve debt. This is a 1% increase from FY2009.

Status of Strategies to Achieve End Result

- In FY2010 95% of Office of Public Advocacy Public Guardian clients had budgets created and maintained for them. This is a 4% increase from FY2009.

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

- In FY2010 100% of children involved in a CINA case were represented by a guardian ad litem.

Status of Strategies to Achieve End Result

- In FY2010 63% of children were met within five working days of guardian ad litem appointment, another 17% were met within 10 working days.
- In FY2010 53% 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 FY2010, overall the agency had a 20% increase in case assignments. In certain case types and geographic areas the caseload increases were particularly acute. For example, in the Public Defender Agency conflict cases the case assignment increases were 36% in criminal cases and 39% in parental representation in child protection cases. In the Mat-Su Borough there was a 25% increase in child protection cases in FY2009 and another 34.3% increase in FY2010. This has strained the agency's child advocacy and parental representation services in that area.

Additionally, in FY2010, the agency experienced a 12% increase in its guardianship caseload, and we are projecting additional increases in this area of our practice. These caseload increases led to significantly higher contractor case costs in the later portion of FY2010 and in the first three months of FY2011.

Due to the difficulty in accurately predicting workload and caseload increases and costs, OPA and PDA operations have often been funded through supplemental appropriations. In FY2011, the need for supplemental funding is again anticipated due to the caseload increases described above.

Significant Changes in Results to be Delivered in FY2012

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, limiting the number of cases that go to hourly private service providers.

To address the growing child advocacy caseloads the agency will be entering into partnerships with community groups to expand the National Court Appointed Special Advocate (CASA) program and specifically target Alaska Native CASA volunteers for recruitment.

The agency will continue to seek recoveries on behalf of elderly Alaskans who have been the victims of fraud or financial exploitation.

The agency charges its public guardian wards monthly fees according to the agency's fee schedule. Currently, the agency is authorized to spend \$497.0 of the fee collected. However, the agency regularly collects fees in excess of the amount it is authorized to spend. For FY 2012, the agency is seeking authorization for an additional \$110,000.00 in collection authority to enable the agency to spend the public guardian fees on agency functions.

Major Component Accomplishments in 2010

OPA implemented an 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.

For our staff public guardians, the agency continued to improve and implement a statewide training program that includes training to improve services and care for our wards and how to identify clients whose guardianship could be shifted to a friend or family member.

During FY2010, the agency took major steps to enhance child advocacy in the Y-K Delta. First, the agency added a third guardian ad litem to advocate for children in child protection cases in the Bethel courts. Second, the agency applied for and was awarded a National Court Appointed Special Advocate (CASA) grant to expand the CASA program into the Y-K Delta. The agency is currently training its first Bethel CASA class.

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 worth millions of dollars. In FY2010 alone, our office recovered \$2.41 million in cash and real property for Alaskan elders. Currently, the section is investigating or litigating claims of approximately \$1.9 million in lost assets. 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

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**Office of Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,063.3	12,725.0	13,182.4
72000 Travel	279.3	304.3	304.3
73000 Services	8,638.2	9,300.8	9,453.5
74000 Commodities	204.2	259.7	259.7
75000 Capital Outlay	14.7	21.4	21.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,199.7	22,611.2	23,221.3
Funding Sources:			
1002 Federal Receipts	97.2	54.8	97.1
1004 General Fund Receipts	18,305.1	19,618.5	20,018.2
1005 General Fund/Program Receipts	130.8	130.7	130.7
1007 Inter-Agency Receipts	450.0	535.1	535.0
1037 General Fund / Mental Health	1,710.6	1,762.6	1,818.3
1092 Mental Health Trust Authority Authorized Receipts	9.0	12.5	15.0
1108 Statutory Designated Program Receipts	497.0	497.0	607.0
Funding Totals	21,199.7	22,611.2	23,221.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	103.3	0.0	0.0
Unrestricted Total		103.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	95.5	54.8	97.1
Interagency Receipts	51015	450.0	535.1	535.0
General Fund Program Receipts	51060	130.8	130.7	240.7
Statutory Designated Program Receipts	51063	497.0	497.0	497.0
Restricted Total		1,173.3	1,217.6	1,369.8
Total Estimated Revenues		1,276.6	1,217.6	1,369.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	21,381.1	130.7	1,044.6	54.8	22,611.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.7	0.0	-0.1	0.0	-5.8
-FY 2012 Personal Services increases	448.3	0.0	12.8	2.1	463.2
-Correct Unrealizable Fund Sources for Personal Services Increases	12.8	0.0	-12.8	0.0	0.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-12.5	0.0	-12.5
Proposed budget increases:					
-Add Federal Receipts for CASA grant	0.0	0.0	0.0	40.2	40.2
-Fully realize Public Guardian Fees	0.0	0.0	110.0	0.0	110.0
-MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	0.0	0.0	15.0	0.0	15.0
FY2012 Governor	21,836.5	130.7	1,157.0	97.1	23,221.3

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	119	119	Annual Salaries	8,931,378
Part-time	1	1	COLA	155,322
Nonpermanent	3	3	Premium Pay	39,163
			Annual Benefits	4,968,272
			<i>Less 6.47% Vacancy Factor</i>	<i>(911,735)</i>
			Lump Sum Premium Pay	0
Totals	123	123	Total Personal Services	13,182,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	4	0	0	0	4
Accounting Tech III	1	0	0	0	1
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 III	4	0	0	2	6
Attorney IV	16	5	0	4	25
Attorney V	8	2	1	2	13
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	2	0	0	1	3
Investigator IV	1	0	0	0	1
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	8	2	1	2	13
Program Coordinator I	1	0	0	0	1
Project Asst	0	1	0	1	2
Public Guardian	11	3	2	2	18
Totals	84	17	5	17	123

Component Detail All Funds
Department of Administration

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	12,063.3	12,670.1	12,812.6	12,725.0	13,182.4	457.4	3.6%
72000 Travel	279.3	222.7	222.7	304.3	304.3	0.0	0.0%
73000 Services	8,638.2	9,250.4	9,250.4	9,300.8	9,453.5	152.7	1.6%
74000 Commodities	204.2	296.6	296.6	259.7	259.7	0.0	0.0%
75000 Capital Outlay	14.7	28.9	28.9	21.4	21.4	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	21,199.7	22,468.7	22,611.2	22,611.2	23,221.3	610.1	2.7%
Fund Sources:							
1002 Fed Rcpts	97.2	54.8	54.8	54.8	97.1	42.3	77.2%
1004 Gen Fund	18,305.1	19,497.8	19,618.5	19,618.5	20,018.2	399.7	2.0%
1005 GF/Prgm	130.8	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts	450.0	531.1	535.1	535.1	535.0	-0.1	0.0%
1037 GF/MH	1,710.6	1,744.8	1,762.6	1,762.6	1,818.3	55.7	3.2%
1092 MHTAAR	9.0	12.5	12.5	12.5	15.0	2.5	20.0%
1108 Stat Desig	497.0	497.0	497.0	497.0	607.0	110.0	22.1%
Unrestricted General (UGF)	20,015.7	21,242.6	21,381.1	21,381.1	21,836.5	455.4	2.1%
Designated General (DGF)	130.8	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	956.0	1,040.6	1,044.6	1,044.6	1,157.0	112.4	10.8%
Federal Funds	97.2	54.8	54.8	54.8	97.1	42.3	77.2%
Positions:							
Permanent Full Time	119	119	119	119	119	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts		54.8										
1004 Gen Fund		19,497.8										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		531.1										
1037 GF/MH		1,744.8										
1092 MHTAAR		12.5										
1108 Stat Desig		497.0										
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
FisNot		142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.7										
1007 I/A Rcpts		4.0										
1037 GF/MH		17.8										
: \$142.5 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		22,611.2	12,812.6	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0038 LIT moves auth from 71000, 74000 & 75000 to 72000 & 73000 per anticipated expenses												
LIT		0.0	-87.6	81.6	50.4	-36.9	-7.5	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services, commodities and equipment lines to travel and contractual lines to reflect anticipated expenditures and to adhere to vacancy guidelines.												
ADN 02-11-0022 Transfer PCN 02-1727 From Anchorage to Bethel & PCN 02-1680 From Bethel to Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partially exempt Attorney V PCN 02-1680 moved from Bethel to Palmer and Attorney III PCN 02-1727 moved from Anchorage to Bethel and for operational efficiencies, approved by OMB 8/26/10.												
ADN 02-11-0063 Transfer PCN 02-1710 from Fairbanks to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approval was provided in November 2008 for this position to be transferred from Fairbanks to Anchorage due to operational needs. This change record is a clean												

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	
up of a prior year approved transaction.												
Subtotal		22,611.2	12,725.0	304.3	9,300.8	259.7	21.4	0.0	0.0	119	1	3

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Add Federal Receipts for CASA grant												
IncM		40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.2										

The Alaska Court Appointed Special Advocate (CASA) Program started in 1987 as a program of OPA using citizen volunteers to supplement the work of the paid advocates and provide caseload relief. In 1988, state legislation passed, recognizing CASA volunteers and giving OPA the statutory mandate to develop CASA programs in Alaska. Alaska CASA has since expanded to the major population centers in Alaska, namely Anchorage, the Matanuska Valley, Juneau, and Fairbanks.

OPA is currently the recipient of two grant awards. The first is a yearly state organization grant in the amount of \$55,000.00 to support programs statewide to promote and grow CASA in the State of Alaska and develop methodologies to expand CASA into rural Alaska. Expanding the CASA program into Bethel is a priority for OPA so that advocacy services can be improved to the benefit of abused and neglected children. Currently, OPA has three Bethel based contract GALS providing child advocacy services in the Yukon-Kuskokwim (YK) Delta region. Each GAL currently has a caseload of approximately 100 children. Nearly 40% of the population is under the age of 18 with 80% of the children in the region's child protection system being Alaska native. Due to high caseloads, vast service area, and high transportation costs, face-to-face contacts between child and GAL occur infrequently.

The second award is for the CASA YK Delta area in the amount of \$40,000.00. The Alaska Court System is very supportive of the expansion of the CASA program into the YK Delta area because of the benefit that the CASA program can bring in providing more in-depth information into the court room about the children, their families, and the cases. To be successful, the CASA program must have a person living and working in the Bethel community. This grant award will enable the YK Delta CASA to have an Outreach Coordinator in the community to conduct recruitment, community outreach, and volunteer support to Bethel and the surrounding villages. The division will be able to demonstrate the benefits of having a CASA program by generating community support, establishing the backing of the court system and recruiting for a base of volunteers. Additionally, with this program we anticipate improving the quality of advocacy and achieve permanency for children in need by improving the advocate to child ratio, increased child contacts, more information being provided to the court, increased culturally competent advocacy, and providing exhaustive relative searches for temporary or permanent placement of children.

Supplemental funding has been requested in the past. Approving this request will allow OPA to have the authority to expend and receive the full amount of federal funds allocated for the CASA program.

Fully realize Public Guardian Fees												
IncM		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		110.0										

The Office of Public Advocacy (OPA) charges their clients monthly fees based on the service provided. Currently, OPA is collecting more in fees than is authorized. This request will allow for OPA to receive and expend fees collected from client services.

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	

MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys

IncOTI		15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0											

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 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.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0											
1007 I/A Rcpts		-0.1											
1037 GF/MH		-0.7											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.8

FY 2012 Personal Services increases

SalAdj		463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1											
1004 Gen Fund		391.9											
1007 I/A Rcpts		12.8											
1037 GF/MH		56.4											

This change record includes the following personal services increases:
: \$463.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$109.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$115.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$73.5

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Non-Covered Employees FY 12 COLA increases : \$148.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.1												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
1007 I/A Rcpts		-12.8										
A fund source change from Interagency Receipt authorization to General Fund is requested for health insurance, COLA and geographical differential increases. This fund source change is uncollectible. This component only has one reimbursable services agreement and is unable to collect the full authorization due to budget shortages.												
Reverse FY2011 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										
This zero based adjustment includes all MHTAAR funding for FY2011 for this component. -12.5 Deliver training for defense attorneys												
Totals		23,221.3	13,182.4	304.3	9,453.5	259.7	21.4	0.0	0.0	119	1	3

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1136	Investigator IV	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	45,780	133,764	133,764
02-1600	Division Director	FT	A	XE	Anchorage	AA	27C	12.0		101,400	2,734	0	50,307	154,441	154,441
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		72,543	0	0	40,403	112,946	112,946
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	30,642	73,785	73,785
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13B / C	12.0		42,060	0	0	29,789	71,849	71,849
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		66,880	1,803	0	38,288	106,971	100,029
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	EE	19E / F	12.0		79,908	2,155	0	42,824	124,887	116,782
02-1606	Attorney V	FT	A	XE	Fairbanks	EE	25M	12.0		140,328	3,612	0	61,807	205,747	205,747
02-1607	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		109,128	2,809	0	52,856	164,793	164,793
02-1608	Attorney V	FT	A	XE	Anchorage	AA	25B / C	12.0		91,735	2,474	0	46,942	141,151	141,151
02-1609	Attorney V	FT	A	XE	Anchorage	AA	25K / L	12.0		116,937	3,010	0	55,096	175,043	163,683
02-1610	Attorney IV	FT	A	XE	Palmer	BB	24F / F	12.0		101,400	2,734	0	50,307	154,441	144,418
02-1611	Attorney IV	FT	A	XE	Fairbanks	EE	24A / B	12.0		97,593	2,632	0	48,982	149,207	139,524
02-1612	Attorney IV	FT	A	XE	Anchorage	AA	24M / N	12.0		116,751	3,005	0	55,043	174,799	174,799
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14B / C	12.0		44,441	0	0	31,094	75,535	70,633
02-1614	Attorney IV	FT	A	XE	Fairbanks	EE	24M	12.0		131,004	3,372	0	59,132	193,508	180,949
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,202	0	1,211	31,085	75,498	70,598
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		49,391	0	930	33,142	83,463	78,046
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		64,575	0	0	38,105	102,680	96,016
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		56,948	0	1,605	36,008	94,561	88,424
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18L / M	12.0		75,728	0	2,127	42,729	120,584	112,758
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	1,898	39,199	106,917	99,978
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18K / L	12.0		74,262	0	2,112	42,213	118,587	110,891
02-1627	Public Guardian	FT	A	GP	Juneau	202	18C / D	12.0		60,076	0	1,694	37,128	98,898	92,480
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	AA	19E / F	12.0		69,105	1,863	0	39,062	110,030	102,889
02-1631	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		29,990	0	344	26,182	56,516	52,848
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14A / B	12.0		41,374	0	937	30,353	72,664	67,948
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,388	0	243	26,982	59,613	55,744
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	AA	19M / N	12.0		84,192	2,270	0	44,316	130,778	122,291
02-1635	Public Guardian	FT	A	GP	Palmer	200	18G / J	12.0		68,532	0	1,976	40,171	110,679	103,496
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	AA	19N	12.0		84,192	2,270	0	44,316	130,778	122,291
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16K / L	12.0		63,675	0	1,794	38,416	103,885	97,143
02-1639	Attorney IV	FT	1	XE	Anchorage	AA	24B / C	12.0		88,190	2,378	0	45,708	136,276	127,432
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18D / E	12.0		61,442	0	1,717	37,612	100,771	94,231
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18K / L	12.0		75,972	0	2,191	42,836	120,999	113,146
02-1642	Public Guardian	FT	1	GP	Juneau	202	18C / D	12.0		59,074	0	1,694	36,779	97,547	91,216
02-1643	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		63,988	0	0	37,425	101,413	94,831
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	AA	19L / M	12.0		80,290	2,165	0	42,957	125,412	117,273
02-1645	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		121,872	3,137	0	56,512	181,521	169,740

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: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1646	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		85,094	2,294	0	44,630	132,018	123,450
02-1647	Public Guardian	FT	1	GP	Palmer	200	18C / D	12.0		59,310	0	1,661	36,850	97,821	91,472
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	AA	19L	12.0		78,216	2,109	0	42,235	122,560	114,606
02-1649	Attorney V	FT	A	XE	Anchorage	AA	25D / E	12.0		98,450	2,655	0	49,280	150,385	140,625
02-1650	Attorney V	FT	A	XE	Juneau	AA	25M / N	12.0		124,539	3,205	0	57,277	185,021	173,013
02-1651	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		84,600	2,281	0	44,458	131,339	122,815
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	AA	19L / M	12.0		80,778	2,178	0	43,127	126,083	117,900
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	AA	19B / C	12.0		62,725	1,691	0	36,841	101,257	94,685
02-1654	Attorney IV	FT	A	XE	Fairbanks	EE	24A / B	12.0		97,860	2,639	0	49,075	149,574	139,867
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	1,898	39,199	106,917	99,978
02-1656	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,193	2,621	0	48,843	148,657	139,009
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	AA	19A / B	12.0		61,140	1,649	0	36,289	99,078	92,648
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	AA	19E / F	12.0		68,693	1,852	0	38,919	109,464	102,360
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		50,759	0	768	33,562	85,089	79,567
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K / L	12.0		78,098	2,106	0	42,194	122,398	114,454
02-1661	Attorney III	FT	A	XE	Anchorage	AA	22A / B	12.0		74,253	2,002	0	40,855	117,110	109,510
02-1664	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		94,402	2,545	0	47,871	144,818	135,419
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	AA	19J / K	12.0		75,384	2,033	0	41,249	118,666	110,965
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,105	0	732	29,491	69,328	64,829
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	EE	19J / K	12.0		86,016	2,319	0	44,951	133,286	124,636
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	1,976	40,171	110,679	103,496
02-1669	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		46,813	0	0	31,920	78,733	78,733
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		32,940	0	251	27,177	60,368	60,368
02-1671	Attorney V	FT	1	XE	Palmer	BB	25E / F	12.0		108,960	2,804	0	52,807	164,571	164,571
02-1672	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		91,333	2,463	0	46,802	140,598	140,598
02-1673	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		46,466	0	1,299	32,252	80,017	80,017
02-1674	Accounting Tech II	FT	1	GP	Anchorage	200	14B / C	12.0		43,202	0	969	31,000	75,171	75,171
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17D / E	12.0		58,995	0	0	35,686	94,681	94,681
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18D / E	12.0		63,288	0	1,769	38,273	103,330	103,330
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		41,374	0	1,249	30,461	73,084	73,084
02-1678	Paralegal I	FT	A	GP	Bethel	244	14D / E	12.0		65,842	0	1,247	38,980	106,069	106,069
02-1679	Attorney III	FT	A	XE	Bethel	II	22J / K	12.0		121,337	3,123	0	56,358	180,818	180,818
02-1680	Attorney V	FT	A	XE	Palmer	BB	25L / M	12.0		124,162	3,196	0	57,169	184,527	184,527
02-1681	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		108,141	2,783	0	52,572	163,496	163,496
02-1682	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		100,614	2,713	0	50,034	153,361	153,361
02-1683	Attorney IV	FT	1	XE	Anchorage	AA	24A / B	12.0		85,464	2,304	0	44,759	132,527	132,527
02-1684	Attorney III	FT	1	XE	Anchorage	AA	22B / C	12.0		76,527	2,063	0	41,647	120,237	120,237
02-1685	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		46,128	0	1,039	32,044	79,211	79,211
02-1686	Attorney IV	FT	A	XE	Palmer	BB	24F	12.0		101,400	2,734	0	50,307	154,441	154,441

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1687	Investigator III	FT	A	GP	Palmer	200	18D / E	12.0		60,622	0	1,832	37,367	99,821	99,821
02-1688	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		101,400	2,734	0	50,307	154,441	154,441
02-1689	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		36,840	0	0	28,448	65,288	65,288
02-1690	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		42,667	0	0	30,477	73,144	73,144
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		33,032	0	0	27,122	60,154	60,154
02-1693	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		92,878	2,504	0	47,340	142,722	142,722
02-1694	Attorney IV	FT	1	XE	Anchorage	AA	24B / C	12.0		88,308	2,381	0	45,749	136,438	136,438
02-1695	Attorney V	FT	A	XE	Anchorage	AA	25E / F	12.0		105,180	2,806	0	51,624	159,610	159,610
02-1696	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,860	2,639	0	49,075	149,574	149,574
02-1697	Attorney V	FT	A	XE	Fairbanks	EE	25F / J	12.0		121,305	3,122	0	56,349	180,776	180,776
02-1698	Attorney IV	FT	A	XE	Fairbanks	EE	24F / J	12.0		117,300	3,019	0	55,200	175,519	175,519
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,480	0	0	33,545	85,025	85,025
02-1700	Attorney III	FT	1	XE	Palmer	BB	22A / B	12.0		76,814	2,071	0	41,747	120,632	120,632
02-1701	Assoc Attorney II	FT	A	XE	Juneau	AA	19F / J	12.0		70,908	1,912	0	39,690	112,510	112,510
02-1702	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		35,839	0	0	28,099	63,938	63,938
02-1703	Paralegal I	FT	A	GP	Juneau	202	14O / P	12.0		64,240	0	0	37,988	102,228	102,228
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		37,046	0	0	28,519	65,565	65,565
02-1705	Public Guardian	FT	1	GP	Anchorage	200	18E / F	12.0		63,732	0	0	37,812	101,544	101,544
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		30,078	0	0	26,093	56,171	56,171
02-1707	Assoc Attorney II	FT	A	XE	Palmer	BB	19E / F	12.0		71,616	1,931	0	39,937	113,484	113,484
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		40,605	0	0	29,759	70,364	70,364
02-1709	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		63,156	0	0	37,611	100,767	100,767
02-1710	Public Guardian	FT	A	GG	Anchorage	200	18A / B	12.0		55,028	0	0	34,781	89,809	89,809
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		41,548	0	0	30,087	71,635	71,635
02-1712	Attorney V	FT	1	XE	Anchorage	AA	25J / K	12.0		109,469	2,818	0	52,954	165,241	165,241
02-1713	Attorney IV	FT	1	XE	Anchorage	AA	24A / B	12.0		84,106	2,268	0	44,286	130,660	130,660
02-1714	Attorney IV	FT	1	XE	Fairbanks	EE	24A / B	12.0		97,326	2,624	0	48,889	148,839	148,839
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		35,661	0	0	28,037	63,698	63,698
02-1716	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		94,790	2,556	0	48,006	145,352	145,352
02-1717	Attorney III	FT	1	XE	Anchorage	AA	22B / C	12.0		76,718	2,069	0	41,713	120,500	120,500
02-1718	Law Office Assistant I	PT	1	GP	Palmer	200	11D / E	12.0		37,510	0	0	20,871	58,381	58,381
02-1719	Attorney VI	FT	A	XE	Anchorage	AA	26A / B	12.0		93,259	2,515	0	47,473	143,247	143,247
02-1720	Attorney III	FT	1	XE	Anchorage	AA	22A / B	12.0		73,920	1,993	0	40,739	116,652	116,652
02-1721	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		102,166	2,755	0	50,574	155,495	155,495
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	31,847	78,448	78,448
02-1723	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		29,959	0	0	26,052	56,011	56,011
02-1724	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		37,458	0	0	28,663	66,121	66,121
02-1725	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		55,668	0	0	35,004	90,672	90,672
02-1726	Public Guardian	FT	1	GP	Anchorage	200	18A / B	12.0		55,028	0	0	34,781	89,809	83,980

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1727	Attorney IV	FT	A	XE	Bethel	II	24D / E	12.0		123,601	3,181	0	57,008	183,790	183,790
02-1728	Attorney IV	FT	1	XE	Anchorage	AA	24F / F	12.0		97,860	2,639	0	49,075	149,574	149,574
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		56,228	0	0	35,199	91,427	91,427
02-N07001	Program Coordinator I	NP	N	GP	Anchorage	200	18A	12.0		26,458	0	0	19,012	45,470	31,829
02-N9008	Project Asst	NP	N	GG	Fairbanks	203	16A	12.0		23,672	0	0	18,655	42,327	29,629
02-N9009	Project Asst	NP	N	GG	Palmer	200	16A	12.0		22,972	0	0	18,565	41,537	29,076
													Total Salary Costs:	8,931,378	
													Total COLA:	155,322	
													Total Premium Pay:	39,163	
													Total Benefits:	4,968,272	
													Total Pre-Vacancy:	14,094,135	
													Minus Vacancy Adjustment of 6.47%:	(911,735)	
													Total Post-Vacancy:	13,182,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,182,400	
Total Component Months:		1,476.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	38,800	36,290	0.28%
1004 General Fund Receipts	11,916,940	11,146,045	84.55%
1007 Inter-Agency Receipts	394,009	368,521	2.80%
1037 General Fund / Mental Health	1,744,386	1,631,543	12.38%
Total PCN Funding:	14,094,135	13,182,400	100.00%

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Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
72000	Travel	279.3	304.3	304.3	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			279.3	304.3	304.3
72111		Airfare (Instate Employee)	98.5	111.0	111.0
72112		Surface Transport (Instate Employee)	72.2	75.0	75.0
72113		Lodging (Instate Employee)	33.2	38.5	38.5
72114		Meals & Incidentals (Instate Employee)	23.5	25.4	25.4
72121		Airfare (Instate Nonemployee)	3.6	4.0	4.0
72122		Surface Transport (Instate Nonemployee)	0.1	0.2	0.2
72123		Lodging (Instate Nonemployee)	3.7	4.0	4.0
72124		Meals & Incidentals (Instate Nonemp.)	0.1	0.2	0.2
72126		Nontax Reimbursement (Instate Nonemp.)	5.6	6.0	6.0
72411		Airfare (Out of state Emp)	9.8	10.5	10.5
72412		Surface Transport (Out of state Emp)	3.0	3.5	3.5
72413		Lodging (Out of state Emp)	4.0	4.5	4.5
72414		Meals & Incidentals (Out of state Emp)	3.3	3.7	3.7
72416		Reimburse Out of State Travel Costs	0.1	0.1	0.1
72421		Airfare (Out of state Nonemp)	3.6	4.0	4.0
72423		Lodging (Out of state Nonemp)	0.2	0.5	0.5
72426		Nontax Reimbursement-Out of	1.3	1.7	1.7

Line Item Detail
Department of Administration
Travel

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			279.3	304.3	304.3
	state Nonemp				
72721	Move Household Goods		12.5	10.5	10.5
72722	Move Travel/Lodging		1.0	1.0	1.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		8,638.2	9,300.8	9,453.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			8,638.2	9,300.8	9,453.5
73026		Training/Conferences	13.2	13.5	13.5
73029		Memberships	1.3	1.1	1.1
73052		Mgmt/Consulting (Non IA Svcs Financial)	1.0	1.2	1.2
73053		Grantee Monitoring	0.4	0.4	0.4
73066		Claim/Judgemnt N/Tax	1.1	1.2	1.2
73075		Legal & Judicial Svc Attorney, expert witness, hearing and mediation, transcription, and case costs.	6,698.2	7,381.1	7,381.1
73154		Software Licensing	41.3	21.0	21.0
73155		Software Maintenance	56.4	56.5	56.5
73157		Television	0.7	0.8	0.8
73175		Health Services	0.8	0.9	0.9
73226		Freight	1.7	1.8	1.8
73227		Courier	19.7	19.9	19.9
73228		Postage	61.2	65.0	65.0
73401		Long Distance	39.8	41.0	41.0
73402		Local/Equipment Charges	18.4	20.2	20.2
73403		Data/Network	37.2	35.1	35.1
73450		Advertising & Promos	0.9	1.6	1.6
73528		Disposal	4.9	5.1	5.1
73660		Other Repairs/Maint	3.0	3.4	3.4
73668		Room/Space	98.9	98.8	98.8
73677		Office Furn & Equip(Non IA	7.8	3.5	3.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			8,638.2	9,300.8	9,453.5
		Repair/Maint)			
73681		Other Equip/Mach(Non IA Repair/Maint)	2.1	2.0	2.0
73687		Office Furn & Equip(Non IA Rental/Lease)	51.2	12.5	12.5
73753		Program Mgmt/Consult	13.3	13.8	166.5
		Court Appointed Special Advocate and other non- attorney consulting services.			
73755		Safety Services	0.8	0.8	0.8
73756		Print/Copy/Graphics	17.7	18.1	18.1
73758		Laundry	0.3	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	75.5	77.0	77.0
73806	IT-Telecommunication	Enterprise Technology Services	174.4	177.0	177.0
73807	Storage	Records storage.	30.5	31.0	31.0
73809	Mail	Central Mail	6.1	6.2	6.2
73810	Human Resources	DOA Info Tech Support	97.7	99.7	99.7
73811	Building Leases	Leases	497.4	525.0	525.0
73812	Legal	Law	130.7	130.8	130.8
73814	Insurance	Risk Management	3.4	3.5	3.5
73815	Financial	Finance	8.0	8.1	8.1
73816	ADA Compliance	Americans With Disabilities	1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Admin	0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	E-Travel	5.5	5.8	5.8
73827	Safety (IA Svcs)	PubSaf	1.9	2.0	2.0

Line Item Detail
Department of Administration
Services

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			8,638.2	9,300.8	9,453.5
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support services.	411.4	411.5	411.5

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		204.2	259.7	259.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			204.2	259.7	259.7
74222		Books And Educational	12.6	17.5	17.5
74226		Equipment & Furniture	18.0	20.0	20.0
74229		Business Supplies	109.7	155.0	155.0
74233		Info Technology Equip	20.2	22.5	22.5
74236		Subscriptions	38.1	32.2	32.2
74237		I/A Purchases (Commodities/Business)	0.1	0.1	0.1
74481		Food Supplies	4.1	11.0	11.0
74490		Non-Food Supplies	0.6	0.5	0.5
74600		Safety (Commodities)	0.8	0.9	0.9

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		14.7	21.4	21.4
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	14.7	21.4
75700	Equipment		14.7	21.4	21.4

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	103.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54241	Permits & Fees Desig Statutorily designated receipts per 2 AAC 60.080 and 2 AAC 60.110.		2160200	11100	103.3	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	95.5	54.8	97.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	11100	95.5	54.8	97.1

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	450.0	535.1	535.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Recipient support for guardianship clients.	Medical Assistance Admin.	2169007	11100	450.0	535.1	535.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	130.8	130.7	240.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59530	Receipts For Servcs		2160100	11100	130.8	130.7	240.7
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	497.0	497.0	497.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54241	Permits & Fees Desig		2160100	11100	0.0	497.0	497.0
	Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110.						
54241	Permits & Fees Desig		2160200	11100	497.0	0.0	0.0
	Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110.						

**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	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	75.5	77.0	77.0
73805 IT-Non-Telecommnctns subtotal:				75.5	77.0	77.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	174.4	177.0	177.0
73806 IT-Telecommunication subtotal:				174.4	177.0	177.0
73809	Mail	Intra-dept	Central Mail	6.1	6.2	6.2
73809 Mail subtotal:				6.1	6.2	6.2
73810	Human Resources	Intra-dept	DOA Info Tech Support	97.7	99.7	99.7
73810 Human Resources subtotal:				97.7	99.7	99.7
73811	Building Leases	Intra-dept	Leases	497.4	525.0	525.0
73811 Building Leases subtotal:				497.4	525.0	525.0
73812	Legal	Inter-dept	Law	130.7	130.8	130.8
73812 Legal subtotal:				130.7	130.8	130.8
73814	Insurance	Intra-dept	Risk Management	3.4	3.5	3.5
73814 Insurance subtotal:				3.4	3.5	3.5
73815	Financial	Intra-dept	Finance	8.0	8.1	8.1
73815 Financial subtotal:				8.0	8.1	8.1
73816	ADA Compliance	Inter-dept	Americans With Disabilities	1.6	1.6	1.6
73816 ADA Compliance subtotal:				1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.8	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.8	1.0	1.0
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	5.5	5.8	5.8
73819 Commission Sales (IA Svcs) subtotal:				5.5	5.8	5.8
73827	Safety (IA Svcs)	Inter-dept	PubSaf	1.9	2.0	2.0
73827 Safety (IA Svcs) subtotal:				1.9	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office, Administrative Services, and IT desktop support services.	411.4	411.5	411.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				411.4	411.5	411.5
Office of Public Advocacy total:				1,414.4	1,449.2	1,449.2
Grand Total:				1,414.4	1,449.2	1,449.2