

State of Alaska FY2014 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.

Results

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

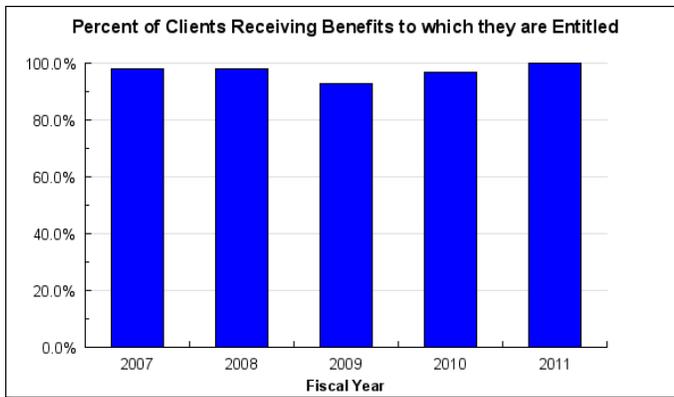
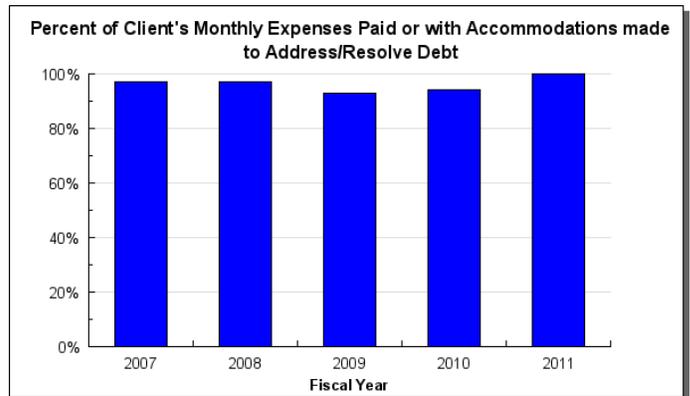
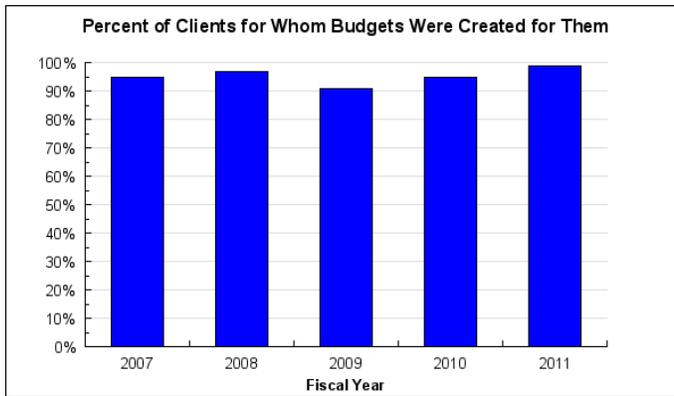
Core Services

- To create and manage a budget for each Public Guardian client and review annually.
- The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.
- The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.

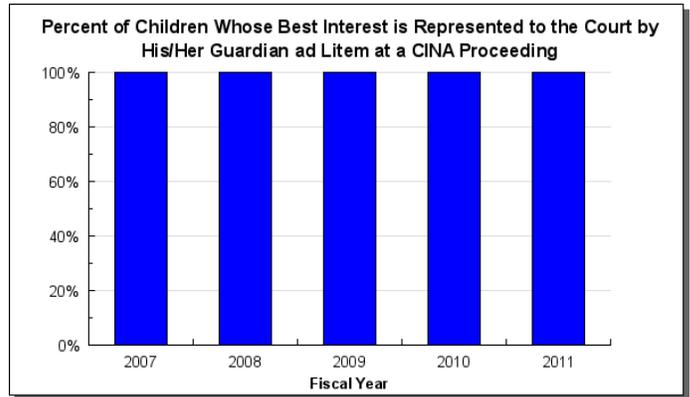
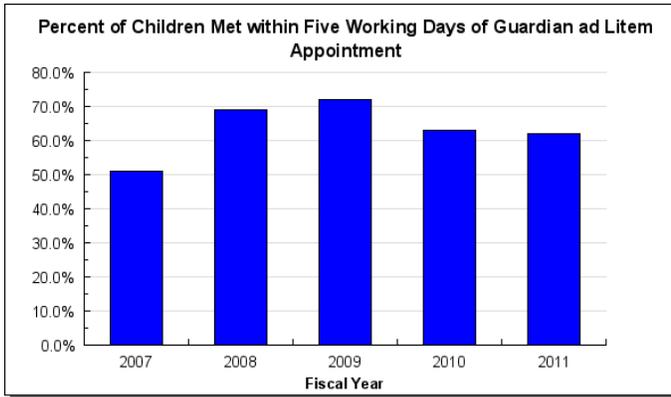
Measures by Core Service

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

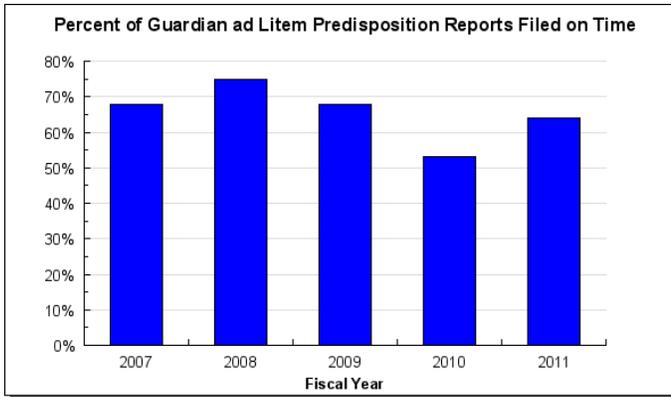
1. To create and manage a budget for each Public Guardian client and review annually.



2. The guardian ad litem will visit with each child as early as possible to explain proceedings, obtain information and assess child's best interests.



3. The court is fully informed of child's best interests at disposition phase of child in need of aid (CINA) proceedings.



Major Component Accomplishments in 2012

- Increased RSA amount with the Department of Health and Social Services to \$500,000 for Medicaid services provided, by Public Guardians to wards who are also Medicaid eligible clients.
- Statewide training held for Guardian ad Litem (GAL), contract GAL's and Court Appointed Special Advocates (CASA).
- Successful expansion of CASA program to the Kenai Peninsula through the Memorandum of Agreement signed with the Kenaitze Indian tribe in Kenai.
- Enhanced child advocacy in the Yukon-Kuskokwim Delta by training and activating five (5) new CASA volunteers.
- Elder Fraud and Assistance cooperated with the Department of Law and the Division of Senior Services in crafting legislation to improve legal remedies for vulnerable adult victims of financial exploitation that was enacted into law (SB 86, SLA 2012).
- Cash and real property recoveries exceeding \$1.2 million were obtained for elder victims.
- Outreach and training to professionals and lay people concerned with protecting elders from financial abuse continued with consumer protection seminars planned by teaming up with the American Association of Retired Persons (AARP).
- Attorneys and administrative staff participated in creating and presenting training to the Alaska Court System on proper case appointments to OPA pursuant to the enabling statute.
- Created an entirely new conflict unit without requesting new staff resulting in a significant savings in contract services.

Key Component Challenges

~~Overview - Due to the inherently unpredictable nature of the caseload, it is a significant challenge for the Office of~~

Public Advocacy to maintain and provide the cores services to clients as efficiently as possible while operating within budgetary parameters. The Office of Public Advocacy is a “down flow” agency in that it reacts to the actions of the other state agencies and systems (i.e., the Office of Children’s Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney’s Office, the Court System, and other public and private entities). While caseloads for certain staff member continue to grow, the agency has no ability to reduce its workload or eliminate the budgetary impact. As a result, the unpredictability of caseload assignments make it difficult to accurately forecast caseload increases and costs for upcoming budget years. If the current trend continues of increased caseloads, some agency sections will struggle to meet the increased demands without additional resources, resulting in inefficiencies for participants trying to provide services for some of Alaska’s most vulnerable citizens.

Case Assignment Statistics - Specific areas of the office have experienced continuous and significant caseload increase. Statistically in FY2012, there was a 9.2% increase in the number of Guardian ad Litem appointments over FY2011. This is a considerable increase taxing the Guardian employees and contractors. In FY2012 there was a 53% increase in Flores/ANDVSA (Alaska Network on Domestic Violence and Sexual Assault) custody appointments to our agency as a result of the decision, by the Alaska Supreme Court in OPA v. ANDVSA. Additionally, certain misdemeanor caseloads have increased by 17% over FY2011. The office experienced a 9% increase in its public Guardianship caseload, and the increase is beginning to have a substantial impact on the wards entrusted to the Public Guardian section.

Significant Changes in Results to be Delivered in FY2014

Cost Efficiency Matters – Our office will continue to improve its procedures for providing services as efficiently as possible, by closely reviewing the appointments that we receive and to the extent possible, limiting the number of cases that go to our hourly private service providers. We will continue to retain more cases in-house while ensuring adequate representation of agency clients.

Child Advocacy Caseloads - The agency will continue 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 in order to continue to assist the Guardian ad Litem’s (GAL) with their increased caseloads especially with the 9.2% increase.

Updated Computer System for Trust Activities - The Public Guardian section continues to use a DOS computer system for all of its trust activities. An invitation to bid (ITB) was released in August 2012, in order to replace the antiquated system. The ITB process and replacement will continue to move forward with a target date of replacement of the system January 1, 2013. The new system is anticipated to help serve the needs more efficiently of the increased Public Guardian caseload.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,019.1	15,020.5	15,380.6
72000 Travel	373.3	308.4	308.4
73000 Services	9,809.6	9,218.4	8,902.4
74000 Commodities	108.6	165.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	194.4	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,505.0	24,862.9	24,907.0
Funding Sources:			
1002 Federal Receipts	289.4	249.4	249.4
1004 General Fund Receipts	21,146.2	21,440.9	21,478.5
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	500.0	557.8	559.0
1037 General Fund / Mental Health	1,818.3	1,862.1	1,867.4
1092 Mental Health Trust Authority Authorized Receipts	13.4	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	24,505.0	24,862.9	24,907.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	45.9	0.0	0.0
Mental Health Trust Authority Auth.Recs.	51410	13.4	0.0	15.0
General Fund Mental Health	68520	0.0	0.0	0.0
Unrestricted Total		59.3	0.0	15.0
Restricted Revenues				
Federal Receipts	51010	289.4	249.4	249.4
Interagency Receipts	51015	500.0	557.8	559.0
General Fund Program Receipts	51060	130.7	130.7	130.7
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Mental Health Trust Authority Auth.Recs.	51410	0.0	15.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		1,527.1	1,559.9	1,546.1
Total Estimated Revenues		1,586.4	1,559.9	1,561.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	23,303.0	130.7	1,179.8	249.4	24,862.9
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2014 Salary and Health Insurance Increases	42.9	0.0	1.2	0.0	44.1
Proposed budget increases:					
-MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	23,345.9	130.7	1,181.0	249.4	24,907.0

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	123	123	Annual Salaries	9,950,947
Part-time	2	2	Premium Pay	42,422
Nonpermanent	8	9	Annual Benefits	5,542,544
			<i>Less 1.00% Vacancy Factor</i>	(155,313)
			Lump Sum Premium Pay	0
Totals	133	134	Total Personal Services	15,380,600

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 I	1	0	0	0	1
Attorney II	2	0	0	2	4
Attorney III	6	0	0	2	8
Attorney IV	13	5	0	4	22
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	5	1	0	3	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	2	0	0	6
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	3	14
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	11	3	2	2	18
Totals	90	18	5	21	134

Component Detail All Funds
Department of Administration

Component: Office of Public Advocacy (AR11890) (43)
RDU: Legal and Advocacy Services (11)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	14,019.1	13,990.4	13,990.4	15,020.5	15,380.6	360.1	2.4%
72000 Travel	373.3	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Services	9,809.6	10,116.6	10,116.6	9,218.4	8,902.4	-316.0	-3.4%
74000 Commodities	108.6	262.7	262.7	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	34.8	34.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	194.4	150.0	150.0	150.0	150.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	24,505.0	24,862.9	24,862.9	24,862.9	24,907.0	44.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Other)	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
1004 Gen Fund (UGF)	21,146.2	21,440.9	21,440.9	21,440.9	21,478.5	37.6	0.2%
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007 I/A Rcpts (Other)	500.0	557.8	557.8	557.8	559.0	1.2	0.2%
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	1,867.4	5.3	0.3%
1092 MHTAAR (Other)	13.4	15.0	15.0	15.0	15.0	0.0	0.0%
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
Unrestricted General (UGF)	22,964.5	23,303.0	23,303.0	23,303.0	23,345.9	42.9	0.2%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	1,120.4	1,179.8	1,179.8	1,179.8	1,181.0	1.2	0.1%
Federal Funds	289.4	249.4	249.4	249.4	249.4	0.0	0.0%
Positions:							
Permanent Full Time	122	122	122	123	123	0	0.0%
Permanent Part Time	1	1	1	2	2	0	0.0%
Non Permanent	2	2	2	8	9	1	12.5%

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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2
1002 Fed Rcpts		249.4										
1004 Gen Fund		21,440.9										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		557.8										
1037 GF/MH		1,862.1										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Subtotal		24,862.9	13,990.4	308.4	10,116.6	262.7	34.8	150.0	0.0	122	1	2

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Five Statewide On-Call Positions to provide on-call support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

All on-call staff for the Office of Public Advocacy are being brought on budget. These positions are necessary to fill in for staff vacancies. It is critical to be able to have on-call support when necessary.

Office Assistant I, 02-N10004, Fairbanks: This position was established 1/20//2010 to provide temporary administrative clerical support to staff attorneys and a paralegal, and assists in assigning cases where a conflict of interest exists for the Fairbanks Conflict Counsel Office of Public Advocacy.

Office Assistant I, 02-N07051, Anchorage: This position was established 7/1/2007 to provide temporary administrative support to the Anchorage Civil/Children's Section and Court Appointed Special Advocate (CASA) Program.

Paralegal I, 02-N07050, Palmer: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Palmer Criminal Office of Public Advocacy, and assigns cases where a conflict of interest arises.

Law Office Assistant I, 02-N07052, Anchorage: This on-call position, Law Office Assistant I: This position was established 7/1/2007 to provide support to the criminal defense attorneys in the Anchorage Office of Public Advocacy.

Law Office Assistant I, 02-N07019, Palmer: This position was established on 12/28/2006 to provide administrative support to the criminal defense attorneys, one investigator, and one paralegal, and assists in assigning cases where a conflict of interest exists to the Palmer Criminal Office of Public Advocacy.

Add Attorney I (02TPX003) for Internship Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This is new Attorney I position under the internship program located in Anchorage.

Add Attorney II (02-TPX005) for Internship Program

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Bethel.												
Add Attorney II (02-TPX006) for Internship Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This is new Attorney II position under the internship program located in Palmer												
Add Project Assistant (02-1733) for Court Appointed Special Advocate (CASA) Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1733), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Palmer.												
Add Project Assistant (02-1734) for Court Appointed Special Advocate (CASA) Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is a part-time Project Assistant (02-1734), range 16 assigned to the Alaska Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1734 for the Court Appointed Special Advocate (CASA) program in Fairbanks.												
Delete Project Assistant (02-N09009)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This position was replaced with Project Assistant, 02-1733 for the Court Appointed Special Advocate in Palmer.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1,030.1	0.0	-898.2	-97.1	-34.8	0.0	0.0	0	0	0
The Office of Public Advocacy has worked to reduce their contractual cost by filling less expensive internal positions. The division will continue this practice in FY2013 and beyond. To accommodate this effort a line item transfer of \$1,031.1 is necessary. Authority will be transferred from services, commodities and equipment to personal services and this will align authorization with the internal spending plan.												
Change Law Office Assistant I (02-1718) from Part-time to Full-time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position was approved for status change by Department of Administration, Classification Section from part-time to full-time on 10/05/2007 as part of a desk audit.												

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	
Subtotal		24,862.9	15,020.5	308.4	9,218.4	165.6	0.0	150.0	0.0	123	2	8
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys												
	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	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.												
The FY14 MHTAAR increment maintains the FY13 funding level and momentum of effort.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR		-15.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	44.1	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1007 I/A Rcpts		1.2										
1037 GF/MH		5.3										
FY2014 Salary and Health Insurance increase : \$44.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$44.1												
Add Paralegal I (02-N13014) for Statewide On-Call Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position was established 10/1/2012 to provide administrative support when either of the two full-time Paralegals are out of the office for more than two days. Each paralegal places over 400 cases per month. This on-call position will provide administrative civil and criminal support so clients receive an attorney appointment within the time parameters of the courts and hearing needs. This position expires on 10/1/2013.												
Paralegal I, 02N13014, Range 14, Anchorage												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy continues to reduce the contractual cost by filling less expensive staff positions. This adjustment allows the agency to accommodate for the personal service increased costs and the reduced vacancy factor.												

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	
	Totals	24,907.0	15,380.6	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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 / N	12.0		93,132	0	0	49,306	142,438	142,438
02-1600	Division Director	FT	A	XE	Anchorage	NAA	27D / E	12.0		110,248	0	0	55,971	166,219	166,219
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,780	0	0	43,476	120,256	120,256
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,155	0	0	31,995	75,150	75,150
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,106	0	0	32,541	78,647	78,647
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		72,864	0	0	42,644	115,508	115,508
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19F / J	12.0		86,256	0	0	47,418	133,674	124,999
02-1606	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		151,488	0	0	68,357	219,845	219,845
02-1607	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1608	Attorney V	FT	A	XE	Anchorage	NAA	25D / E	12.0		101,962	0	0	53,017	154,979	154,979
02-1609	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		126,219	0	0	60,898	187,117	174,973
02-1610	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		93,738	0	0	50,086	143,824	134,490
02-1611	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		109,100	0	0	55,562	164,662	153,975
02-1612	Attorney IV	FT	A	XE	Anchorage	NAA	24N / O	12.0		126,005	0	0	60,835	186,840	186,840
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,677	0	0	33,964	82,641	77,278
02-1614	Attorney IV	FT	A	XE	Fairbanks	NEE	24M / N	12.0		141,408	0	0	65,381	206,789	193,368
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	1,325	33,955	82,608	77,247
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,304	0	980	35,606	88,890	83,121
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	0	40,915	109,090	102,010
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	1,752	39,369	103,209	96,511
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		80,134	0	2,251	45,981	128,366	120,035
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		82,032	0	2,319	46,681	131,032	122,528
02-1627	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		67,536	0	1,901	41,365	110,802	103,611
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,574	0	0	43,254	117,828	110,181
02-1631	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		32,622	0	373	28,373	61,368	57,385
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	989	32,412	76,737	71,757
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	264	28,982	63,686	59,553
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1635	Public Guardian	FT	A	GP	Palmer	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	49,065	139,941	130,859
02-1638	Accounting Tech III	FT	A	GP	Anchorage	200	16L / M	12.0		68,316	0	1,970	41,667	111,953	104,687
02-1639	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		90,514	0	0	48,936	139,450	130,400
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,055	0	1,877	41,185	110,117	102,970
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18L / M	12.0		80,400	0	2,319	46,100	128,819	120,459
02-1642	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		66,312	0	1,901	40,928	109,141	102,058
02-1643	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,671	0	0	37,733	98,404	92,018
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		86,664	0	0	47,564	134,228	125,517
02-1645	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		131,544	0	0	62,470	194,014	181,423

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: FY2014 Governor (10289)
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	NAA	24C / D	12.0		94,886	0	0	50,495	145,381	135,946
02-1647	Public Guardian	FT	A	GP	Palmer	200	18E / F	12.0		64,808	0	1,810	40,360	106,978	100,035
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,420	0	0	46,764	131,184	122,670
02-1649	Attorney V	FT	A	XE	Anchorage	NAA	25E / F	12.0		109,428	0	0	55,679	165,107	154,392
02-1650	Attorney V	FT	A	XE	Juneau	NAA	25A / B	12.0		95,173	0	0	50,597	145,770	136,310
02-1651	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		110,268	0	0	55,979	166,247	155,458
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19M / N	12.0		87,192	0	0	47,752	134,944	126,186
02-1653	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19D / E	12.0		69,851	0	0	41,570	111,421	104,190
02-1654	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		109,756	0	0	55,796	165,552	154,808
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	2,016	42,248	114,164	106,755
02-1656	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,829	0	0	54,040	158,869	148,558
02-1657	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19C / D	12.0		68,056	0	0	40,930	108,986	101,913
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,118	0	0	43,091	117,209	109,602
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14J / K	12.0		53,847	0	816	36,098	90,761	84,871
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L / M	12.0		84,293	0	0	46,718	131,011	122,508
02-1661	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,249	0	0	46,346	129,595	121,184
02-1664	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	144,726
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		81,372	0	0	45,677	127,049	118,804
02-1666	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,342	0	701	30,173	68,216	63,789
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	NEE	19K / L	12.0		92,856	0	0	49,771	142,627	133,371
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	2,091	43,208	117,815	110,169
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	37,551	96,291	96,291
02-1670	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	256	28,778	62,910	62,910
02-1671	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1672	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		101,531	0	0	52,864	154,395	154,395
02-1673	Paralegal I	FT	A	GP	Palmer	200	14F / G	12.0		50,777	0	1,424	35,220	87,421	87,421
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,038	0	1,176	35,581	88,795	88,795
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17E / F	12.0		63,396	0	0	38,705	102,101	102,101
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18F / G	12.0		69,069	0	1,934	41,923	112,926	112,926
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	1,363	33,208	79,766	79,766
02-1678	Paralegal I	FT	1	GP	Bethel	250	14A / B	12.0		64,107	0	1,195	39,890	105,192	105,192
02-1679	Attorney IV	FT	A	XE	Bethel	NII	24J / K	12.0		143,166	0	0	65,900	209,066	209,066
02-1680	Attorney V	FT	A	XE	Palmer	NBB	25F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1681	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		116,727	0	0	58,096	174,823	174,823
02-1682	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,988	0	0	54,096	159,084	159,084
02-1683	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,314	0	0	45,656	126,970	126,970
02-1684	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1685	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,088	0	1,310	37,786	97,184	97,184
02-1686	Attorney III	FT	A	XE	Palmer	NBB	22B / C	12.0		83,015	0	0	46,263	129,278	129,278

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	18F / G	12.0		66,205	0	2,002	40,926	109,133	109,133
02-1688	Attorney IV	FT	A	XE	Palmer	NBB	24F / J	12.0		109,452	0	0	55,688	165,140	165,140
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,154	68,146	68,146
02-1690	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		52,010	0	0	35,152	87,162	87,162
02-1691	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,342	65,054	65,054
02-1693	Attorney IV	FT	A	XE	Anchorage	NAA	24B / C	12.0		91,255	0	0	49,200	140,455	140,455
02-1694	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,484	0	0	51,778	150,262	150,262
02-1695	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		113,532	0	0	57,142	170,674	170,674
02-1696	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,624	0	0	54,323	159,947	159,947
02-1697	Attorney V	FT	A	XE	Fairbanks	NEE	25J / K	12.0		135,648	0	0	63,681	199,329	199,329
02-1698	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		126,612	0	0	61,014	187,626	187,626
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		54,696	0	0	36,109	90,805	90,805
02-1700	Attorney III	FT	A	XE	Palmer	NBB	22C / D	12.0		85,499	0	0	47,148	132,647	132,647
02-1701	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J / K	12.0		76,544	0	0	43,956	120,500	120,500
02-1702	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	31,866	74,659	74,659
02-1703	Paralegal I	FT	A	GP	Juneau	205	14O / P	12.0		69,528	0	0	41,397	110,925	110,925
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,266	0	0	30,965	71,231	71,231
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,552	0	0	28,215	60,767	60,767
02-1707	Assoc Attorney II	FT	A	XE	Palmer	NBB	19F / J	12.0		77,175	0	0	44,181	121,356	121,356
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G / J	12.0		42,906	0	0	31,906	74,812	74,812
02-1709	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	40,546	107,686	107,686
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	36,825	93,528	93,528
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,400	0	0	32,795	78,195	78,195
02-1712	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		117,792	0	0	58,410	176,202	176,202
02-1713	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		101,808	0	0	52,963	154,771	154,771
02-1714	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		108,772	0	0	55,445	164,217	164,217
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,727	0	0	30,416	69,143	69,143
02-1716	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,967	0	0	53,019	154,986	154,986
02-1717	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,640	0	0	40,782	108,422	108,422
02-1718	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		40,793	0	0	31,153	71,946	71,946
02-1719	Attorney VI	FT	A	XE	Anchorage	NAA	26F / J	12.0		117,612	0	0	58,357	175,969	175,969
02-1720	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		84,936	0	0	46,948	131,884	131,884
02-1721	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,611	0	0	47,188	132,799	132,799
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		50,910	0	0	34,760	85,670	85,670
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	28,172	60,604	60,604
02-1724	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,382	0	0	30,650	70,032	70,032
02-1725	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	0	0	37,290	95,297	95,297
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,027	98,103	91,736

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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	NII	24B / C	12.0		117,965	0	0	58,461	176,426	176,426
02-1728	Attorney II	FT	A	XE	Anchorage	NAA	20A / B	12.0		67,848	0	0	40,856	108,704	108,704
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	38,475	99,807	99,807
02-1730	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		80,121	0	0	45,231	125,352	125,352
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	29,389	65,234	65,234
02-1732	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,251	0	0	37,377	95,628	47,814
02-1733	Project Assistant	PT	A	GP	Palmer	200	16A / B	12.0		24,125	0	0	16,906	41,031	41,031
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16A / B	12.0		24,849	0	0	17,164	42,013	42,013
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		3,179	0	0	360	3,539	3,539
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		2,550	0	0	288	2,838	2,838
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		68,936	0	0	7,797	76,733	76,733
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		4,238	0	0	479	4,717	4,717
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,731	0	0	309	3,040	3,040
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14A	12.0		5,100	0	0	577	5,677	5,677
02-TPX003	Attorney I	NP	N	XE	Anchorage	NAA	18A	12.0		53,100	0	0	6,006	59,106	59,106
02-TPX005	Attorney II	NP	N	XE	Bethel	NII	20A	12.0		79,236	0	0	8,962	88,198	88,198
02-TPX006	Attorney II	NP	N	XE	Palmer	NBB	20A	12.0		62,910	0	0	7,115	70,025	70,025
													Total Salary Costs:	9,950,947	
													Total COLA:	0	
													Total Premium Pay:	42,422	
													Total Benefits:	5,542,544	
													Total Pre-Vacancy:	15,535,913	
													Minus Vacancy Adjustment of 1.00%:	(155,313)	
													Total Post-Vacancy:	15,380,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,380,600	
Total Component Months:		1,608.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	47,814	47,336	0.31%
1004 General Fund Receipts	13,242,549	13,110,163	85.24%
1007 Interagency Receipts	412,898	408,771	2.66%
1037 General Fund / Mental Health	1,832,652	1,814,331	11.80%
Total PCN Funding:	15,535,913	15,380,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		373.3	308.4	308.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			373.3	308.4	308.4
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	245.5	262.0	262.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	97.8	32.4	32.4
72410	Employee Travel (Out of state)	Client visits, training, conferences.	20.0	11.6	11.6
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	2.6	2.4	2.4
72700	Moving Costs		7.4	0.0	0.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		9,809.6	9,218.4	8,902.4	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			9,809.6	9,218.4	8,902.4	
73025	Education Services	Training, conferences, membership, tuition.	17.2	19.0	19.0	
73050	Financial Services		0.2	0.0	0.0	
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	7,759.5	7,148.1	6,832.1	
73150	Information Technlgy	Data processing system support; information technology service costs.	42.1	45.0	45.0	
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	109.7	60.0	60.0	
73225	Delivery Services	Courier services, postage, freight delivery.	65.7	69.5	69.5	
73403	Data/Network	Data/network plan.	0.0	35.3	35.3	
73450	Advertising & Promos		1.1	1.2	1.2	
73525	Utilities	Fee for utility services.	6.5	7.0	7.0	
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar speace rental.	103.4	100.0	100.0	
73675	Equipment/Machinery		69.6	0.0	0.0	
73676	Repairs/Maint. (Non IA-Eq/Machinery)		0.0	3.0	3.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	0.0	68.5	68.5	
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	4.9	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	95.3	94.8	94.8
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	189.9	173.5	173.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			9,809.6	9,218.4	8,902.4
73807	Storage	Records storage fees	48.4	45.5	45.5
73809	Mail	Central Mail	6.4	6.8	6.8
73810	Human Resources	DOA Info Tech Support	0.0	29.7	29.7
73811	Building Leases	Leases	561.0	601.5	601.5
73812	Legal	Law	247.2	220.8	220.8
73814	Insurance	Risk Management	3.7	3.7	3.7
73815	Financial	Finance	7.7	8.5	8.5
73816	ADA Compliance	Americans With Disabilities	1.6	0.0	0.0
73816	ADA Compliance	Personnel	0.0	1.6	1.6
73819	Commission Sales (IA Svcs)	E-Travel	3.7	3.7	3.7
73826	Other Equip/Machinery		0.1	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	1.7	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Admin	463.0	465.0	465.0
		Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services			

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		108.6	165.6	165.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			108.6	165.6	165.6
74200	Business	Roll up account for business/office expenses.	98.1	155.6	163.1
74480	Household & Instit.	Cleaning and disinfecting supplies.	10.5	10.0	2.5

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment		0.0	0.0	0.0

Line Item Detail
Department of Administration
Grants, Benefits

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		194.4	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			194.4	150.0	150.0
77360	Educational Payment	John Justice Grant	194.4	150.0	150.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				45.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec				45.9	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	13.4	0.0	15.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income Training for Defense attorneys.		02160300	11100	13.4	0.0	15.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	General Fund Mental Health				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68520	Unrest Gf/Mh Fu Srce General fund.		02160100	11100	0.0	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				289.4	249.4	249.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts John R Justice Grant			11100	289.4	249.4	249.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				500.0	557.8	559.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	2169007	11100	500.0	557.8	559.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				130.7	130.7	130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts 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		2160100	11100	130.7	0.0	130.7
59530	Receipts For Services		2160100	11100	0.0	130.7	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				607.0	607.0	607.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Statutorily designated receipts for portion of monthly fees charged to public guardian wards per 2 AAC 60.080 and 2 AAC 60.110		02160200	11100	607.0	0.0	607.0
54241	Permits & Fees Desig		02160200	11100	0.0	607.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	15.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income		02160300	11100	0.0	15.0	0.0

**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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	95.3	94.8	94.8
73805 IT-Non-Telecommunication subtotal:					95.3	94.8	94.8
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	189.9	173.5	173.5
73806 IT-Telecommunication subtotal:					189.9	173.5	173.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.4	6.8	6.8
73809 Mail subtotal:					6.4	6.8	6.8
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	0.0	29.7	29.7
73810 Human Resources subtotal:					0.0	29.7	29.7
73811	Building Leases	Building facility rent	Intra-dept	Leases	561.0	601.5	601.5
73811 Building Leases subtotal:					561.0	601.5	601.5
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	247.2	220.8	220.8
73812 Legal subtotal:					247.2	220.8	220.8
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.7	3.7	3.7
73814 Insurance subtotal:					3.7	3.7	3.7
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.7	8.5	8.5
73815 Financial subtotal:					7.7	8.5	8.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	1.6	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.0	1.6	1.6
73816 ADA Compliance subtotal:					1.6	1.6	1.6
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.7	3.7	3.7
73819 Commission Sales (IA Svcs) subtotal:					3.7	3.7	3.7
73826	Other Equip/Machinery		Inter-dept		0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:					0.1	0.0	0.0
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	1.7	1.7	1.7
73827 Safety (IA Svcs) subtotal:					1.7	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	463.0	465.0	465.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					463.0	465.0	465.0
Office of Public Advocacy total:					1,581.3	1,611.3	1,611.3
Grand Total:					1,581.3	1,611.3	1,611.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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