

# **State of Alaska FY2015 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 <https://omb.alaska.gov/results>.)

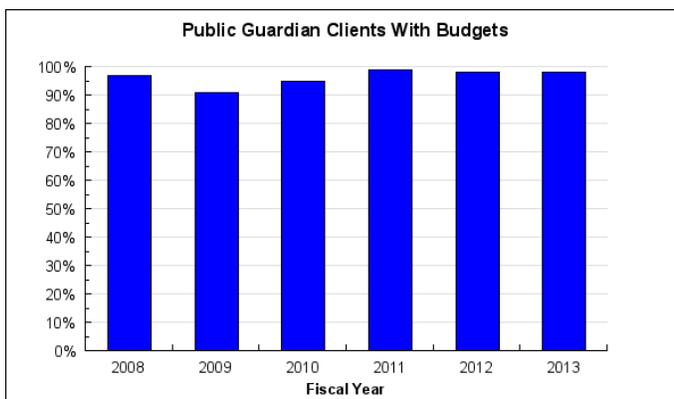
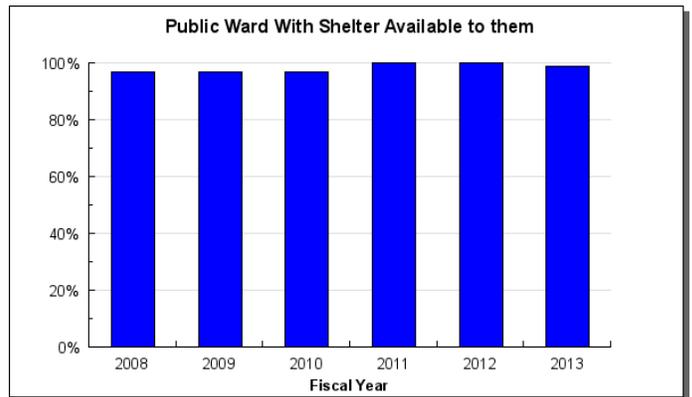
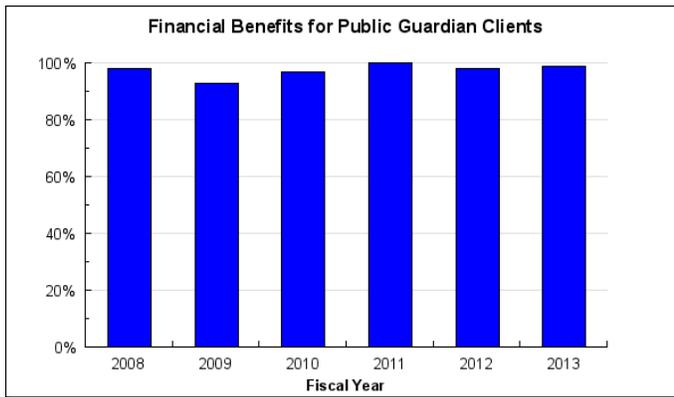
Core Services

- Guardianship Services.
- Guardian Ad Litem Services.

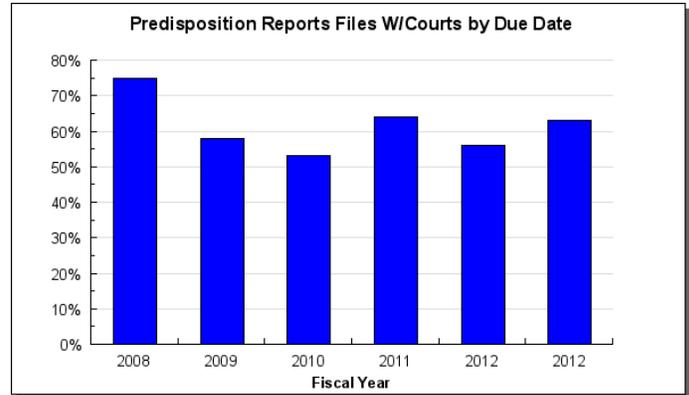
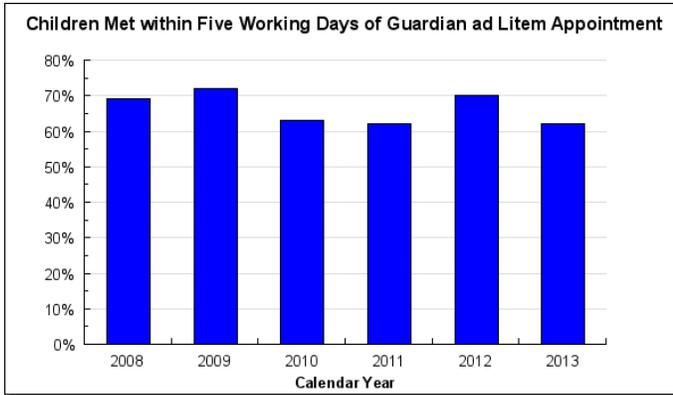
Measures by Core Service

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

1. Guardianship Services.



2. Guardian Ad Litem Services.



Major Component Accomplishments in 2013

- Ongoing statewide training held for Guardian ad Litem (GAL), contract GAL’s and Court Appointed Special Advocates (CASA) continues to be successful in increasing outreach and the number of volunteers for the CASA program.
- Partnerships through the establishment of Memoranda of Agreement with the Kenaitze Indian tribe in Kenai and the Association of Village Council Presidents (Bethel) are flourishing with greater outreach in Kenai and surrounding villages in the YK Delta area. CASA volunteer participation is on the increase as exemplified with the Kenai region having two large graduating CASA classes.
- The Elder Fraud and Assistance section in cooperation with the Department of Law and the Department of Justice successfully prosecuted crimes of financial exploitation and abuse of Alaska elders.
- 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 ongoing training to the Alaska Court System on proper case appointments to OPA pursuant to the enabling statute.
- Created an entirely new conflict unit in Southeast Alaska without requesting new staff resulting in a significant savings in contract services. The Juneau Parental and Criminal Defense Unit is anticipated to reduce contract attorney costs by keeping more cases in-house and providing more responsive representation to clients and improved relationships with judges in Juneau and surrounding communities.
- Replaced the obsolete DOS based database and trust accounting program with an upgraded system specifically for the Public Guardians and wards associated with OPA’s trust and ward case management duties. This system now meets the agency’s case management and financial management requirements for now and into the future.

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 core services to clients as efficiently as possible while operating within current 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 members 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** – The Office of Public Advocacy (OPA) continued to see consistent case increases around the State in FY2013 especially with the civil cases. Caseload surges also appeared within certain geographical locations. Juneau experienced a large increase in felony and parental civil cases. For Child in Need of Aid (CINA) (parental), there was a 43% case increase; Class A criminal felonies had a 675% or seven times the increase over the previous fiscal year and Class C criminal felonies saw a 33% case increase. Kenai had a surge in high level criminal case increases with Class A criminal felonies at 55% and Unclassified Criminal felonies with a 450% increase or a tenfold increase over the previous fiscal year. Anchorage had a marked increase in Child in Need of Aid (CINA) in both parental and child representation with 29% and 39%, respectively. Civil appeals throughout the State increased 162% or five times the amount that they were in FY2012 with no ability for OPA to absorb those cases within the means currently available. Guardian ad Litem appointments also showed an increase of 11% over the previous fiscal year.

In the Public Guardian section, there was a 9% increase over FY2012. Lack of funding and additional PCNs has led to threatened lawsuits against OPA due to Public Guardian negligence related to benefit eligibility. The Public Guardian issues are directly related to the ever increasing ward caseload without additional corresponding PCNs and funding. These circumstances place already vulnerable Alaskans in more untenable positions.

OPA has been threatened with sanctions by the Court for failure to handle in a timely manner, post –conviction cases. FY2013 saw a 37% increase, a level that OPA is unable to aptly handle without additional resources in the form of funding and staff.

### Significant Changes in Results to be Delivered in FY2015

**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. We have cut substantially in all areas as much as possible but if the cuts continue, this course of action will affect client representation and place already vulnerable children and adults in increased at risk situations.

**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 11% increase.

### 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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,497.7	15,414.6	15,588.2
72000 Travel	331.6	408.4	338.4
73000 Services	9,669.7	9,056.8	8,955.5
74000 Commodities	108.7	165.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	45.6	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,653.3</b>	<b>25,195.4</b>	<b>25,197.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	77.6	250.4	250.2
1004 General Fund Receipts	21,463.6	21,735.4	21,736.7
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	500.0	564.6	564.8
1037 General Fund / Mental Health	1,862.1	1,892.3	1,893.3
1092 Mental Health Trust Authority Authorized Receipts	12.3	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
<b>Funding Totals</b>	<b>24,653.3</b>	<b>25,195.4</b>	<b>25,197.7</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Statutory Designated Program Receipts	51063	96.8	0.0	0.0
<b>Unrestricted Total</b>		<b>96.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	77.6	250.4	250.2
General Fund Program Receipts	51060	130.7	130.7	130.7
Interagency Receipts	51015	500.0	564.6	564.8
Mental Health Trust Authority Auth.Rec.	51410	12.3	15.0	15.0
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
<b>Restricted Total</b>		<b>1,327.6</b>	<b>1,567.7</b>	<b>1,567.7</b>
<b>Total Estimated Revenues</b>		<b>1,424.4</b>	<b>1,567.7</b>	<b>1,567.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>23,627.7</b>	<b>130.7</b>	<b>1,186.6</b>	<b>250.4</b>	<b>25,195.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-54.3	0.0	-1.5	-0.5	-56.3
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-50.4	0.0	-1.4	-0.1	-51.9
-FY2015 Salary Increases	107.0	0.0	3.1	0.4	110.5
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	0.0	0.0	15.0	0.0	15.0
<b>FY2015 Governor</b>	<b>23,630.0</b>	<b>130.7</b>	<b>1,186.8</b>	<b>250.2</b>	<b>25,197.7</b>

**Office of Public Advocacy  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	123	123	Annual Salaries	10,105,692
Part-time	2	2	COLA	120,722
Nonpermanent	9	9	Premium Pay	43,509
			Annual Benefits	5,490,391
			<i>Less 1.09% Vacancy Factor</i>	<i>(172,114)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>134</b>	<b>134</b>	<b>Total Personal Services</b>	<b>15,588,200</b>

**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	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 I	1	0	0	0	1
Attorney II	4	0	0	3	7
Attorney III	5	0	0	1	6
Attorney IV	12	5	0	4	21
Attorney V	7	2	2	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	1	2	8
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	4	15
Paralegal II	2	0	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
<b>Totals</b>	<b>88</b>	<b>18</b>	<b>7</b>	<b>21</b>	<b>134</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	14,497.7	15,440.2	15,669.0	15,414.6	15,588.2	173.6	1.1%
72000 Travel	331.6	308.4	308.4	408.4	338.4	-70.0	-17.1%
73000 Services	9,669.7	8,902.4	8,902.4	9,056.8	8,955.5	-101.3	-1.1%
74000 Commodities	108.7	165.6	165.6	165.6	165.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.6	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%
<b>Totals</b>	<b>24,653.3</b>	<b>24,966.6</b>	<b>25,195.4</b>	<b>25,195.4</b>	<b>25,197.7</b>	<b>2.3</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	77.6	249.9	250.4	250.4	250.2	-0.2	-0.1%
1004Gen Fund (UGF)	21,463.6	21,528.8	21,735.4	21,735.4	21,736.7	1.3	0.0%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	500.0	560.5	564.6	564.6	564.8	0.2	0.0%
1037GF/MH (UGF)	1,862.1	1,874.7	1,892.3	1,892.3	1,893.3	1.0	0.1%
1092MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>23,325.7</b>	<b>23,403.5</b>	<b>23,627.7</b>	<b>23,627.7</b>	<b>23,630.0</b>	<b>2.3</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,119.3</b>	<b>1,182.5</b>	<b>1,186.6</b>	<b>1,186.6</b>	<b>1,186.8</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>77.6</b>	<b>249.9</b>	<b>250.4</b>	<b>250.4</b>	<b>250.2</b>	<b>-0.2</b>	<b>-0.1%</b>
<b>Positions:</b>							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	9	9	9	9	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		24,966.6	15,440.2	308.4	8,902.4	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		249.9										
1004 Gen Fund		21,528.8										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		560.5										
1037 GF/MH		1,874.7										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))</b>												
Veto		-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.5										
1037 GF/MH		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		254.7										
1007 I/A Rcpts		2.6										
1037 GF/MH		11.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
<b>Subtotal</b>		<b>25,195.4</b>	<b>15,669.0</b>	<b>308.4</b>	<b>8,902.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>9</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Accommodate Caseload Increases</b>												
LIT		0.0	-254.4	100.0	154.4	0.0	0.0	0.0	0.0	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	

Due to attrition this past fiscal year, the Office of Public Advocacy (OPA) is anticipating a decrease in personal service costs as many of the positions are being hired at entry level steps. The agency is experiencing an increase in travel cost, as much as 25%, given some of the remote location that staff must fly to assist clients. Transfer \$154.4 from personal services to travel and services to pay contract attorneys. Authority is available in personal services because work will be contracted in remote locations.

OPA is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA staff traveling to remote locations. The travel line continually exceeds the amount authorized for expenditures. The additional authority is being transferred to the travel and services lines to cover anticipated costs.

<b>Subtotal</b>	<b>25,195.4</b>	<b>15,414.6</b>	<b>408.4</b>	<b>9,056.8</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>9</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)**

IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	15.0										

Deliver training for defense attorneys statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.

The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 funding level and momentum of effort.

**Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)**

OTI	-56.3	-56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.5										
1004 Gen Fund	-48.2										
1007 I/A Rcpts	-1.5										
1037 GF/MH	-6.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

**Reverse FY2014 MH Trust Recommendation**

OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-15.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

**Align Authority to Comply with Vacancy Factor Guidelines**

**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	
	LIT	0.0	171.3	-70.0	-101.3	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p> <p>Office of Public Advocacy (OPA) is required to respond to actions of other state agencies and systems such as the Office of Children's Services, Adult Protective Services, and the Attorney General Human Services Section, the District Attorney's Office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized. Cases requiring client representation occur in all parts of the state, often with OPA traveling to remote locations.</p>												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-44.1										
1007 I/A Rcpts		-1.4										
1037 GF/MH		-6.3										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-51.9</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.4</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-14.5</p>												
<b>FY2015 Salary Increases</b>												
	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		93.6										
1007 I/A Rcpts		3.1										
1037 GF/MH		13.4										
<p>Cost of living allowance for certain bargaining units: \$110.5</p> <p>Year two cost of living allowance for non-covered employees - 1%: \$62.2</p> <p>Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$43.5</p> <p>Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8</p>												
	<b>Totals</b>	<b>25,197.7</b>	<b>15,588.2</b>	<b>338.4</b>	<b>8,955.5</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>9</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	20N / O	12.0		96,861	1,304	0	50,181	148,346	148,346
02-1600	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		115,390	1,483	0	56,350	173,223	173,223
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		78,840	1,061	0	43,940	123,841	123,841
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	590	0	31,993	76,416	76,416
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13F	12.0		48,024	647	0	33,268	81,939	81,939
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		75,436	1,016	0	42,617	119,069	119,069
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19J	12.0		86,256	0	0	46,364	132,620	124,013
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	66,638	218,126	218,126
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,142	1,531	0	57,419	178,092	178,092
02-1608	Attorney V	FT	1	XE	Juneau	N05	25B / C	12.0		101,356	1,365	0	51,593	154,314	154,314
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,328	1,533	0	57,472	178,333	166,759
02-1610	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		94,964	1,279	0	49,380	145,623	136,172
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24D	12.0		105,492	0	0	53,026	158,518	148,230
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24O	12.0		128,232	1,648	0	60,010	189,890	189,890
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		50,987	686	0	34,471	86,144	80,553
02-1614	Attorney IV	FT	A	XE	Fairbanks	N03	24N / O	12.0		141,408	0	0	63,765	205,173	191,857
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	686	1,387	34,462	86,109	80,521
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,628	736	1,031	35,742	91,137	85,222
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		70,596	950	0	41,261	112,807	105,486
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		64,960	899	1,828	39,942	107,629	100,644
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,133	2,359	45,955	131,239	122,722
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		70,707	979	2,036	42,005	115,727	108,216
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18N	12.0		84,240	1,167	2,430	46,828	134,665	125,925
02-1627	Public Guardian	FT	A	GP	Juneau	205	18F / G	12.0		70,484	976	1,991	41,912	115,363	107,876
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	112,511
02-1631	Office Assistant I	FT	1	GP	Fairbanks	203	8E / F	12.0		33,909	462	388	28,691	63,450	59,332
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,300	624	1,032	32,859	79,815	74,635
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,808	486	267	29,307	65,868	61,593
02-1634	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,282	0	49,481	146,019	136,542
02-1635	Public Guardian	FT	A	GP	Palmer	200	18K / L	12.0		73,592	1,019	2,112	43,030	119,753	111,981
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,282	0	49,481	146,019	136,542
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18A / B	12.0		56,692	785	1,597	36,999	96,073	89,838
02-1639	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		94,675	1,275	0	49,280	145,230	135,805
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18G	12.0		67,812	939	1,956	40,974	111,681	104,433
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		81,584	1,130	2,342	45,877	130,933	122,435
02-1642	Public Guardian	FT	1	GP	Juneau	205	18F / G	12.0		69,398	961	1,991	41,536	113,886	106,495
02-1643	Accountant III	FT	1	SS	Anchorage	200	18C / D	12.0		63,399	854	0	38,593	102,846	96,171
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1645	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		137,832	1,771	0	62,746	202,349	189,217

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:** FY2015 Governor (11059)  
**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	1	XE	Anchorage	N00	24D / E	12.0		99,068	1,334	0	50,801	151,203	141,390
02-1647	Public Guardian	FT	1	GP	Palmer	200	18F / G	12.0		67,554	935	1,896	40,864	111,249	104,029
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M / N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		111,210	1,497	0	55,006	167,713	156,828
02-1650	Attorney V	FT	1	XE	Juneau	N05	25B / C	12.0		104,296	1,404	0	52,611	158,311	148,037
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	161,299
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		88,488	1,191	0	47,137	136,816	127,937
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		73,056	984	0	41,793	115,833	108,315
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		90,894	1,224	0	47,970	140,088	130,996
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		71,591	991	2,036	42,311	116,929	109,340
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	151,068
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19D / E	12.0		70,914	955	0	41,051	112,920	105,592
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		76,356	1,028	0	42,936	120,320	112,511
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14K	12.0		55,644	761	856	36,380	93,641	87,564
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M	12.0		85,284	1,148	0	46,028	132,460	123,863
02-1661	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		86,829	1,169	0	46,563	134,561	125,828
02-1664	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,359	1,432	0	53,326	161,117	150,661
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19L / M	12.0		84,256	1,134	0	45,672	131,062	122,556
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,951	534	729	30,555	70,769	66,176
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19K / L	12.0		89,496	0	0	47,486	136,982	128,092
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		75,424	1,044	2,112	43,665	122,245	114,311
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,533	801	0	37,430	97,764	97,764
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		34,869	473	267	28,981	64,590	64,590
02-1671	Attorney V	FT	1	XE	Palmer	N00	25J / K	12.0		117,882	1,515	0	57,060	176,457	176,457
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1673	Paralegal I	FT	A	GP	Palmer	200	14G	12.0		51,480	713	1,485	35,156	88,834	88,834
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,628	739	1,237	35,814	91,418	91,418
02-1675	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,132	877	0	39,193	105,202	105,202
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18G	12.0		69,852	968	2,014	41,701	114,535	114,535
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		47,314	656	1,428	33,693	83,091	83,091
02-1678	Paralegal I	FT	A	GP	Bethel	250	14B / C	12.0		66,945	918	1,248	40,429	109,540	109,540
02-1679	Attorney II	FT	1	XE	Bethel	N50	20B / C	12.0		106,512	1,434	0	53,379	161,325	161,325
02-1680	Attorney V	FT	A	XE	Palmer	N00	25J / K	12.0		117,892	1,515	0	57,063	176,470	176,470
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,529	0	57,366	177,851	177,851
02-1682	Attorney II	FT	1	XE	Anchorage	N00	20C / D	12.0		71,112	957	0	41,120	113,189	113,189
02-1683	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		84,990	1,144	0	45,926	132,060	132,060
02-1684	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		88,764	1,195	0	47,233	137,192	137,192
02-1685	Paralegal II	FT	1	GP	Anchorage	200	16G	12.0		59,328	817	1,368	37,833	99,346	99,346
02-1686	Attorney III	FT	1	XE	Palmer	N00	22B / C	12.0		80,991	1,090	0	44,541	126,622	126,622

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

**Scenario:** FY2015 Governor (11059)  
**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	18G	12.0		67,812	941	2,086	41,019	111,858	111,858
02-1688	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		107,846	1,452	0	53,841	163,139	163,139
02-1689	Administrative Assistant I	FT	1	GP	Anchorage	200	12C / D	12.0		39,620	533	0	30,534	70,687	70,687
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16D / E	12.0		54,478	733	0	35,680	90,891	90,891
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,598	466	0	28,795	63,859	63,859
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20D / E	12.0		74,614	1,005	0	42,333	117,952	117,952
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,828	1,384	0	52,103	156,315	156,315
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		117,345	1,508	0	56,907	175,760	175,760
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		108,345	1,459	0	54,014	163,818	163,818
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25J / K	12.0		130,740	0	0	60,724	191,464	191,464
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		122,040	0	0	58,245	180,285	180,285
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14J / K	12.0		55,323	745	0	35,972	92,040	92,040
02-1700	Attorney IV	FT	1	XE	Palmer	N00	24B / C	12.0		91,911	1,237	0	48,323	141,471	141,471
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19K	12.0		83,184	1,120	0	45,300	129,604	129,604
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14C / D	12.0		46,335	624	0	32,860	79,819	79,819
02-1703	Paralegal I	FT	A	GP	Juneau	205	14P / Q	12.0		70,662	951	0	41,284	112,897	112,897
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,250	488	0	29,367	66,105	66,105
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	949	0	41,221	112,650	112,650
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8F / G	12.0		33,886	456	0	28,549	62,891	62,891
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19F / J	12.0		76,032	0	0	42,824	118,856	118,856
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11J	12.0		44,904	605	0	32,364	77,873	77,873
02-1709	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,784	940	0	40,980	111,704	111,704
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18B / C	12.0		59,246	798	0	37,331	97,375	97,375
02-1711	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,524	640	0	33,271	81,435	81,435
02-1712	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		116,808	1,501	0	56,754	175,063	175,063
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24D	12.0		105,492	0	0	53,026	158,518	158,518
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,327	543	0	30,779	71,649	71,649
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	161,553
02-1717	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,554	950	0	40,927	112,431	112,431
02-1718	Paralegal I	FT	1	GP	Palmer	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
02-1719	Attorney VI	FT	1	XE	Anchorage	N00	26A / B	12.0		97,866	1,318	0	50,385	149,569	149,569
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		94,819	1,277	0	49,330	145,426	145,426
02-1721	Attorney III	FT	1	XE	Anchorage	N00	22E / F	12.0		89,538	1,205	0	47,501	138,244	138,244
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		51,480	693	0	34,641	86,814	86,814
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,585	412	0	27,405	58,402	58,402
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		38,153	514	0	30,026	68,693	68,693
02-1725	Investigator III	FT	1	GP	Anchorage	200	18C / D	12.0		60,596	816	0	37,798	99,210	99,210
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	844	0	38,530	102,082	95,457

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

**Scenario:** FY2015 Governor (11059)  
**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	N50	24C / D	12.0		139,633	1,794	0	63,259	204,686	204,686
02-1728	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,734	952	0	40,989	112,675	112,675
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		64,074	863	0	39,003	103,940	103,940
02-1730	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		86,586	1,166	0	46,479	134,231	134,231
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11G	12.0		41,856	564	0	31,309	73,729	73,729
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18C / D	12.0		60,849	819	0	37,886	99,554	49,777
02-1733	Project Assistant	PT	A	GP	Palmer	200	16B / C	12.0		24,983	336	0	17,059	42,378	42,378
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16B / C	12.0		26,000	350	0	17,411	43,761	43,761
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		4,282	47	0	457	4,786	4,786
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		644	7	0	69	720	720
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		69,592	770	0	7,425	77,787	77,787
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A	12.0		32,112	355	0	3,426	35,893	35,893
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		919	10	0	98	1,027	1,027
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14A	12.0		5,150	57	0	550	5,757	5,757
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		53,622	593	0	5,721	59,936	59,936
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		91,836	1,016	0	9,799	102,651	102,651
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		61,218	0	0	6,532	67,750	67,750
													<b>Total Salary Costs:</b>	10,105,692	
													<b>Total COLA:</b>	120,722	
													<b>Total Premium Pay::</b>	43,509	
													<b>Total Benefits:</b>	5,490,391	
													<b>Total Pre-Vacancy:</b>	15,760,314	
													<b>Minus Vacancy Adjustment of 1.09%:</b>	(172,114)	
													<b>Total Post-Vacancy:</b>	15,588,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,588,200	
		<b>Total Component Months:</b>	1,608.0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	49,777	49,233	0.32%
1004 General Fund Receipts	13,426,256	13,279,631	85.19%
1007 Interagency Receipts	419,858	415,273	2.66%
1037 General Fund / Mental Health	1,864,423	1,844,062	11.83%
<b>Total PCN Funding:</b>	<b>15,760,314</b>	<b>15,588,200</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		331.6	408.4	338.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>331.6</b>	<b>408.4</b>	<b>338.4</b>
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	213.5	268.4	248.4
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	99.9	100.0	50.0
72410	Employee Travel (Out of state)	Client visits, training, conferences.	9.0	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	0.0	15.0	15.0
72700	Moving Costs		9.2	5.0	5.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		9,669.7	9,056.8	8,955.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>9,669.7</b>	<b>9,056.8</b>	<b>8,955.5</b>
73025	Education Services	Training, conferences, membership, tuition.	25.7	19.0	19.0
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	7,408.2	7,005.5	6,885.2
73150	Information Technlgy	Data processing system support; information technology service costs.	94.8	45.0	45.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	79.0	60.0	60.0
73225	Delivery Services	Courier services, postage, freight delivery.	87.2	69.5	69.5
73403	Data/Network	Data/network plan.	0.0	35.3	35.3
73450	Advertising & Promos		0.1	5.1	5.1
73525	Utilities	Fee for utility services.	7.2	7.0	7.0
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar space rental.	150.8	96.1	96.1
73675	Equipment/Machinery		79.3	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.	10.1	5.0	5.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	103.0	94.8	94.8
73806	IT-Telecommunication	Enterprise Technology Services	177.4	173.5	173.5
73807	Storage	Records storage fees	3.7	45.5	45.5

**Line Item Detail**  
**Department of Administration**  
**Services**

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>9,669.7</b>	<b>9,056.8</b>	<b>8,955.5</b>	
73809	Mail	Central Mail	Costs for central mail room services	6.2	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	10.4	29.7	29.7
73811	Building Leases	Leases	Building facility rent	614.2	601.5	601.5
73812	Legal	Law	Legal services provided by the Department of Law	318.8	220.8	220.8
73814	Insurance	Risk Management	Services provided by Risk Management	3.8	3.7	3.7
73815	Financial	Finance	Chargeback costs from the Division of Finance	7.1	8.5	8.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	1.5	1.6	1.6
73818	Training (Services-IA Svcs)			0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	3.5	3.7	3.7
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	0.3	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	476.9	446.0	465.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		108.7	165.6	165.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>108.7</b>	<b>165.6</b>	<b>165.6</b>
74200	Business	Roll up account for business/office expenses.	108.7	165.6	165.6

**Line Item Detail**  
**Department of Administration**  
**Grants, Benefits**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		45.6	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>45.6</b>	<b>150.0</b>	<b>150.0</b>
77432	Law & Justice	John Justice Grant	45.6	150.0	150.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				96.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec		02160200	11100	96.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				77.6	250.4	250.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	77.6	250.4	250.2
	John R Justice Grant						

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				500.0	564.6	564.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59060	Health & Social Svcs Recipient support for guardianship clients-RSA with the Department of Health and Social Services.	Medical Assistance Admin.	02169007	11100	500.0	564.6	564.8

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				130.7	130.7	130.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts		02160100	11100	130.7	130.7	130.7
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				607.0	607.0	607.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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	607.0	607.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	12.3	15.0	15.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51410	MH Settlement Income		02160300	11100	12.3	15.0	15.0

**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 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	103.0	94.8	94.8
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>103.0</b>	<b>94.8</b>	<b>94.8</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	177.4	173.5	173.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>177.4</b>	<b>173.5</b>	<b>173.5</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.2	6.8	6.8
				<b>73809 Mail subtotal:</b>	<b>6.2</b>	<b>6.8</b>	<b>6.8</b>
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	10.4	29.7	29.7
				<b>73810 Human Resources subtotal:</b>	<b>10.4</b>	<b>29.7</b>	<b>29.7</b>
73811	Building Leases	Building facility rent	Intra-dept	Leases	614.2	601.5	601.5
				<b>73811 Building Leases subtotal:</b>	<b>614.2</b>	<b>601.5</b>	<b>601.5</b>
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	318.8	220.8	220.8
				<b>73812 Legal subtotal:</b>	<b>318.8</b>	<b>220.8</b>	<b>220.8</b>
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	3.8	3.7	3.7
				<b>73814 Insurance subtotal:</b>	<b>3.8</b>	<b>3.7</b>	<b>3.7</b>
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	7.1	8.5	8.5
				<b>73815 Financial subtotal:</b>	<b>7.1</b>	<b>8.5</b>	<b>8.5</b>
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	1.5	1.6	1.6
				<b>73816 ADA Compliance subtotal:</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>
73818	Training (Services-IA Svcs)		Inter-dept		0.5	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	3.5	3.7	3.7
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.5</b>	<b>3.7</b>	<b>3.7</b>
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.3	1.7	1.7
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>1.7</b>	<b>1.7</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	476.9	446.0	465.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>476.9</b>	<b>446.0</b>	<b>465.0</b>
				<b>Office of Public Advocacy total:</b>	<b>1,723.6</b>	<b>1,592.3</b>	<b>1,611.3</b>
				<b>Grand Total:</b>	<b>1,723.6</b>	<b>1,592.3</b>	<b>1,611.3</b>