

**State of Alaska
FY2016 Governor Amended 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>.)

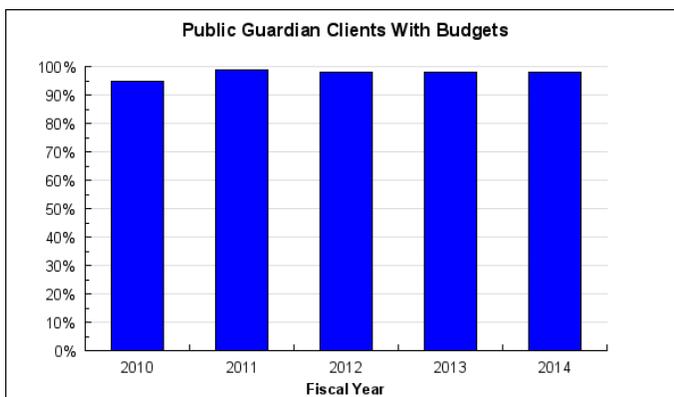
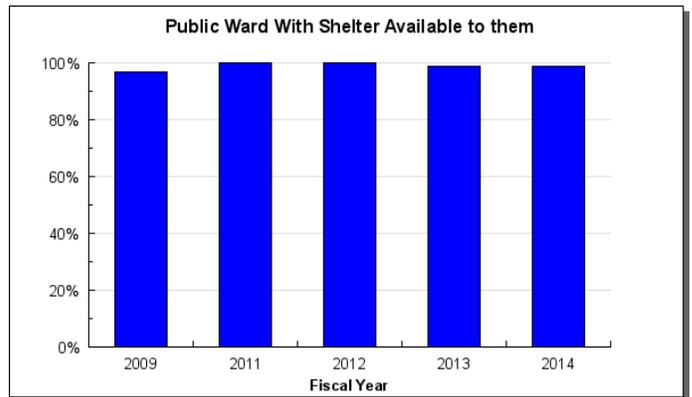
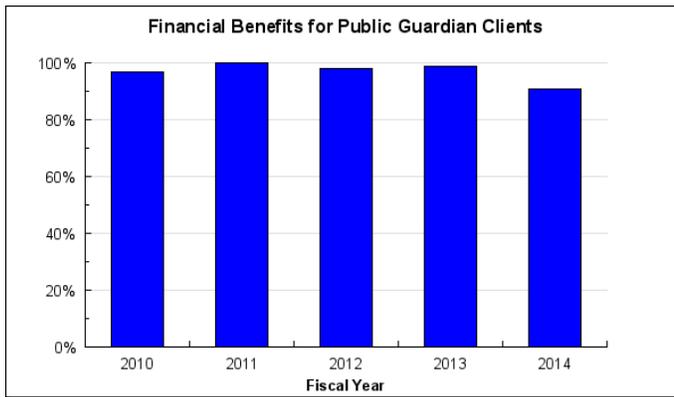
Core Services

- Guardianship Services.
- Guardian Ad Litem Services.

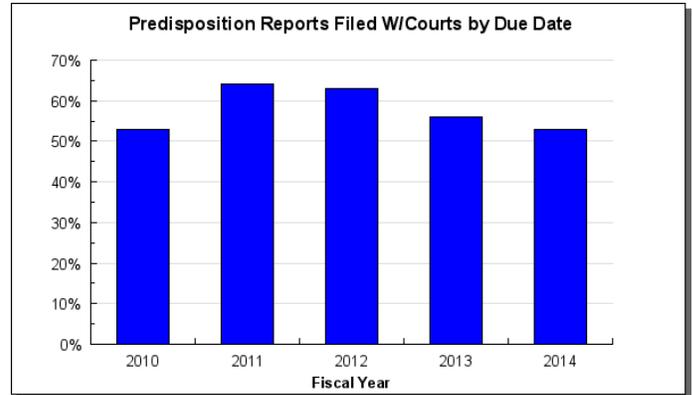
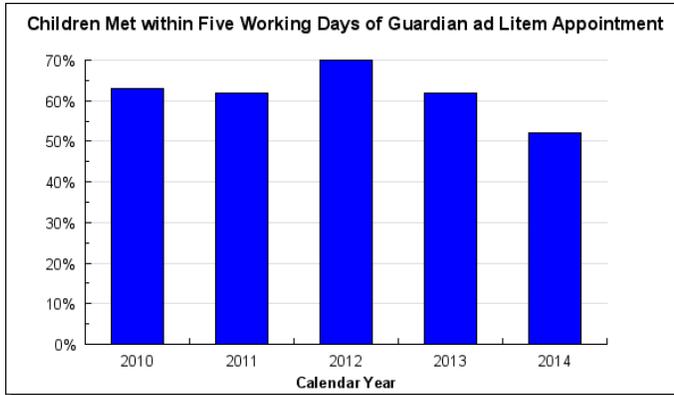
Measures by Core Service

(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 2014

- Planned the recruitment of Guardians ad Litem (GAL) in Bethel which will improve service and lower agency costs.
- 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.
- Continued 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).
- Planned a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.

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). Caseloads for staff 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 – Criminal cases were up 11% in FY2014, criminal appeals were up 19% and Post Conviction Relief (PCR) cases increased 47%. These increases are primarily a reflection of the policy adopted by the District Attorney’s office prohibiting plea offers in many cases. Child in Need of Aid/Guardian ad Litem (CINA GAL) representation increased 7.6% while parent attorney representation increased 1.8%. Civil custody cases increased 83%. Attorney or GAL appointments in domestic violence cases increased 45%. The only area which saw a decline

was civil appeals which decreased by 29%. After the substantial increases in case numbers experienced last year the load is becoming unmanageable for the agency without significant further resources.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 93 or a 6.8% increase. Over the last five years the caseload has steadily increased a total of 379 wards or 34.6% with no increase in staff. Public Guardians now have an average of only 1 hour and 42 minutes per ward in any given month. This overload has led to the threat of lawsuits due to the inability of Public Guardians to timely and effectively apply for benefits due the wards. The recommended national maximum caseload is 40 while OPA's Public Guardians caseload is at an average of 83 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions.

The appellate and post conviction relief (PCR) caseload continued to increase in FY2014 well beyond the capability of staff attorneys to handle the load. Criminal appeals increased 19% (53% since FY2012). PCR cases have increased 47% (100% over 2 years). Consequently, OPA is currently requesting that the Court stay all PCR cases until FY2016 and is stacking criminal appeal cases in a queue until funding becomes available. Without a funding increase to assign these cases to contract attorneys or the approval of additional PCN's, OPA may not be able to fulfill its statutory duty to provide attorneys in these cases.

Significant Changes in Results to be Delivered in FY2016

Cost Efficiency Matters – OPA 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. OPA will continue to retain more cases in-house while ensuring adequate representation of agency clients. OPA has 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 Guardians ad Litem (GAL) with their increased caseloads especially with the 7.6% increase. A partnership with AVCP may well result in increased Court Appointed Special Advocate (CASA) recruitment as well as better Guardian ad Litem (GAL) advocacy on behalf of children

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,108.8	15,653.3	15,731.1
72000 Travel	269.5	268.9	263.9
73000 Services	9,662.4	9,083.4	9,302.5
74000 Commodities	191.5	215.6	165.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	48.4	150.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,280.6	25,371.2	25,613.1
Funding Sources:			
1002 Federal Receipts	90.2	250.2	251.3
1004 General Fund Receipts	21,927.1	21,910.2	22,110.6
1005 General Fund/Program Receipts	130.7	130.7	130.7
1007 Interagency Receipts	621.0	564.8	572.3
1037 General Fund / Mental Health	1,892.3	1,893.3	1,926.2
1092 Mental Health Trust Authority Authorized Receipts	12.3	15.0	15.0
1108 Statutory Designated Program Receipts	607.0	607.0	607.0
Funding Totals	25,280.6	25,371.2	25,613.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Statutory Designated Program Receipts	51063	165.1	0.0	0.0
Unrestricted Fund	68515	5.8	0.0	0.0
Unrestricted Total		170.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	90.2	250.2	251.3
General Fund Program Receipts	51060	130.7	130.7	130.7
Interagency Receipts	51015	621.0	564.8	572.3
Mental Health Trust Authority Auth.Rec.	51410	0.0	15.0	15.0
Statutory Designated Program Receipts	51063	607.0	607.0	607.0
Restricted Total		1,448.9	1,567.7	1,576.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Total Estimated Revenues		1,619.8	1,567.7	1,576.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	23,803.5	130.7	1,186.8	250.2	25,371.2
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	289.3	0.0	8.0	1.1	298.4
-FY2016 Health Insurance Rate Reduction	-20.1	0.0	-0.5	0.0	-20.6
-MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	0.0	0.0	15.0	0.0	15.0
Proposed budget decreases:					
-Reduce Funds Available for Criminal Trials and Expert Witnesses	-35.9	0.0	0.0	0.0	-35.9
FY2016 Governor Amended	24,036.8	130.7	1,194.3	251.3	25,613.1

**Office of Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	123	123	Annual Salaries	10,529,350
Part-time	2	2	COLA	333,203
Nonpermanent	11	11	Premium Pay	36,143
			Annual Benefits	5,570,053
			<i>Less 4.48% Vacancy Factor</i>	<i>(737,649)</i>
			Lump Sum Premium Pay	0
Totals	136	136	Total Personal Services	15,731,100

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
Admin Asst III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	12	2	1	1	16
Attorney I	1	0	0	0	1
Attorney II	6	0	0	3	9
Attorney III	2	0	0	2	4
Attorney IV	15	4	0	3	22
Attorney V	7	3	2	3	15
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	2	1	2	9
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	1	0	0	5
Office Assistant II	2	0	0	0	2
Paralegal I	8	2	1	4	15
Paralegal II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
Totals	89	18	7	22	136

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,731.1	77.8	0.5%
72000 Travel	269.5	338.4	318.9	268.9	263.9	-5.0	-1.9%
73000 Services	9,662.4	9,148.5	9,148.5	9,083.4	9,302.5	219.1	2.4%
74000 Commodities	191.5	165.6	165.6	215.6	165.6	-50.0	-23.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	48.4	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	25,280.6	25,390.7	25,371.2	25,371.2	25,613.1	241.9	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	90.2	250.2	250.2	250.2	251.3	1.1	0.4%
1004Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,110.6	200.4	0.9%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
1007I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	7.5	1.3%
1037GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	32.9	1.7%
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%
Unrestricted General (UGF)	23,819.4	23,823.0	23,803.5	23,803.5	24,036.8	233.3	1.0%
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0	0.0%
Other Funds	1,240.3	1,186.8	1,186.8	1,186.8	1,194.3	7.5	0.6%
Federal Funds	90.2	250.2	250.2	250.2	251.3	1.1	0.4%
Positions:							
Permanent Full Time	123	123	123	123	123	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	9	9	11	11	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts		250.2										
1004 Gen Fund		21,929.7										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		564.8										
1037 GF/MH		1,893.3										
1092 MHTAAR		15.0										
1108 Stat Desig		607.0										
Align Authority for Agency-wide Reduction												
Unalloc		-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		25,371.2	15,588.2	318.9	9,148.5	165.6	0.0	150.0	0.0	123	2	9
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Add Attorney II (02-TPX007) for Post Conviction Relief Cases												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Attorney II in Anchorage to work appeals and Post Conviction Relief case overloads. Effective dates (2/17/2014-2/16/2015). Replace 02-#007 with 02-TPX007.												
02TPX007: Non-Permanent, Attorney II, range 20, Anchorage, Effective dates (2/17/2014-2/16/2015)												
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add partially exempt Associate Attorney I in Anchorage for the more difficult assignments and assisting legal staff in litigation. Position is now in line with the duties and responsibilities of the job classification. Replace 02-#002 with 02-1735.												
021735: Full-Time, Partially Exempt, Associate Attorney I, range 17, Anchorage												
Add Attorney V (02-#003) for Kenai Office												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V in Kenai for new Office of Public Advocacy (OPA) office. The office is scheduled to open January 2015 and will need a supervising attorney to handle the caseload that will be assigned. This position will handle criminal cases at all levels, respondent probate cases, and parental representation in Child in												

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	
Need of Aid (CINA) cases.												
The Kenai office will result in less travel for staff and contract attorneys from Anchorage to Kenai, fewer cases needing to be assigned to contract attorneys, and more responsive representation for OPA clients. The implementation of this new office is a planned step to further cut costs to the agency by keeping more cases in house.												
02#003: Full-Time, Partially Exempt, Attorney V, range 25, Kenai												
Delete Administrative Assistant I (02-1675)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Assistant I in Anchorage assigned to assist with the recruitment for a full-time partially exempt, Attorney V in Kenai. Kenai Office of Public Advocacy (OPA) office is scheduled to open January 2015. The position was vacant and the workload was allocated to other staff within the Anchorage OPA office and was subsequently deleted.												
021675: Full-Time, Administrative Assistant I, range 12, Anchorage												
Delete Paralegal II (02-1685)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II and replace with partially exempt Associate Attorney (02-1735) to be in line with the duties and responsibilities of the position.												
021685: Full-Time, Classified, Paralegal II, range 16, Anchorage												
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a partially exempt Attorney II in Anchorage to address the overload of appeals and Post Conviction Relief cases. Without additional positions, it is anticipated that by mid-year the Office of Public Advocacy will miss briefing deadlines unless cases are sent to contract attorneys which is more expensive. Failure to meet deadlines imposed by the Court may result in sanctions leveled against the agency and/or lawsuits by clients. The addition of this position will address the backlog of cases.												
02#008: Non-Permanent, Partially Exempt, Attorney II, range 20, in Anchorage, Effective dates (08/01/2014-07/31/2015).												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to adhere to the vacancy factor guidelines. The remaining service authority is sufficient to cover anticipated expenses.												
Align Authority for Anticipated Expenses	LIT	0.0	0.0	-50.0	0.0	50.0	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	

Transfer authority from travel to commodities to reflect anticipated expenditures.

Subtotal	25,371.2	15,653.3	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
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***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.1										
1004 Gen Fund	254.0										
1007 I/A Rcpts	8.0										
1037 GF/MH	35.3										

Cost of living adjustment for certain bargaining units: \$298.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$178.0

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$109.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.3

FY2016 Health Insurance Rate Reduction

SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-17.7										
1007 I/A Rcpts	-0.5										
1037 GF/MH	-2.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-20.6

Reverse Mental Health Trust Recommendation

OTI	-15.0	0.0	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 - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)

IncT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 funding level and momentum of effort.

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	
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.												
While the Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This adjustment will allow the agency to keep the vacancy rate low and will also allow for additional funding in the services line which will align authorization with projected expenditures.												
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.												
Reduce Funds Available for Criminal Trials and Expert Witnesses												
1004 Gen Fund	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer contractual and travel funds being available for criminal trials and expert witnesses.												
Totals		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1136	Investigator IV	FT	A	SS	Anchorage	200	200	12.0		98,568	3,316	0	50,423	152,307	152,307
02-1600	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		120,926	3,883	0	57,769	182,578	182,578
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		81,251	2,734	0	44,434	128,419	128,419
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		48,564	1,634	0	33,607	83,805	83,805
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13C / D	12.0		43,825	1,474	0	31,492	76,791	76,791
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		64,622	2,174	0	38,540	105,336	105,336
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19J	12.0		86,256	2,902	0	46,021	135,179	126,406
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	66,464	217,952	217,952
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	187,489
02-1608	Attorney V	FT	A	XE	Juneau	N05	25D / E	12.0		109,220	3,675	0	53,962	166,857	166,857
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		124,656	4,003	0	58,830	187,489	175,321
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24D / E	12.0		99,249	3,339	0	50,514	153,102	143,166
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		106,688	3,590	0	53,086	163,364	152,762
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24O / P	12.0		133,376	4,283	0	61,311	198,970	198,970
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14F / G	12.0		53,209	1,790	0	35,213	90,212	84,357
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25P / Q	12.0		150,159	4,822	0	66,086	221,067	206,720
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		51,726	1,740	0	34,701	88,167	82,445
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,436	1,865	0	35,984	93,285	87,231
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		72,308	2,433	0	41,818	116,559	108,994
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,800	2,281	0	40,259	110,340	103,179
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18N / O	12.0		84,813	2,854	0	46,142	133,809	125,125
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,561	2,134	43,134	121,809	113,904
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18N / O	12.0		86,827	3,004	2,454	47,687	139,972	130,888
02-1627	Public Guardian	FT	A	GP	Juneau	205	18G	12.0		71,916	2,489	2,074	42,400	118,879	111,164
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,920	2,655	0	43,484	125,059	116,943
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11F / G	12.0		42,432	1,444	485	31,655	76,016	71,083
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14D / E	12.0		47,436	1,632	1,081	33,591	83,740	78,305
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,588	1,240	281	29,563	67,672	63,280
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		73,129	2,460	0	41,482	117,071	109,473
02-1635	Public Guardian	FT	A	GP	Palmer	200	18A / B	12.0		57,509	1,989	1,613	37,258	98,369	91,985
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		65,314	2,197	0	38,779	106,290	99,392
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18B / C	12.0		59,252	2,050	1,670	37,881	100,853	94,308
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		98,979	3,330	0	50,421	152,730	142,818
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18G / J	12.0		71,187	2,462	1,976	42,114	117,739	110,098
02-1641	Public Guardian	FT	A	GP	Fairbanks	203	18M / N	12.0		85,104	2,946	2,454	47,091	137,595	128,665
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G	12.0		71,916	2,489	2,074	42,400	118,879	111,164
02-1643	Accountant III	FT	1	SS	Anchorage	200	18D / E	12.0		66,079	2,223	0	39,188	107,490	100,514
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		91,712	3,086	0	47,908	142,706	133,444

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1645	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,470	0	62,972	206,654	193,242
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		103,436	3,480	0	51,962	158,878	148,567
02-1647	Public Guardian	FT	1	GP	Palmer	200	18G	12.0		68,496	2,371	1,976	41,183	114,026	106,626
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		89,340	3,006	0	47,088	139,434	130,385
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		115,812	3,792	0	56,242	175,846	164,434
02-1650	Attorney V	FT	1	XE	Juneau	N05	25C / D	12.0		108,908	3,664	0	53,854	166,426	155,625
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		116,716	3,765	0	56,554	177,035	165,545
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		92,270	3,104	0	48,101	143,475	134,164
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F	12.0		74,328	2,501	0	41,896	118,725	111,020
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,428	3,682	0	54,034	167,144	156,296
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,561	2,134	43,134	121,809	113,904
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,962	3,733	0	54,564	169,259	158,274
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		64,622	2,174	0	38,540	105,336	98,500
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		78,438	2,639	0	43,318	124,395	116,322
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14K / L	12.0		56,988	1,946	864	36,819	96,617	90,347
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M / N	12.0		89,206	3,001	0	47,041	139,248	130,211
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		102,021	3,433	0	51,473	156,927	146,742
02-1664	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		69,983	2,355	0	40,394	112,732	105,416
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M	12.0		86,112	2,897	0	45,971	134,980	126,220
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		36,570	1,254	694	29,700	68,218	63,791
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19L / M	12.0		89,496	0	0	47,141	136,637	127,769
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,657	2,214	44,120	125,743	117,582
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,099	0	38,392	102,891	102,891
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,210	1,228	277	29,431	67,146	67,146
02-1671	Attorney V	FT	1	XE	Palmer	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		105,160	3,538	0	52,558	161,256	161,256
02-1673	Paralegal I	FT	A	GP	Palmer	200	14G / J	12.0		53,897	1,864	1,499	35,970	93,230	93,230
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		55,182	1,899	1,250	36,328	94,659	94,659
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18G / J	12.0		73,320	2,535	2,035	42,872	120,762	120,762
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		49,546	1,717	1,494	34,463	87,220	87,220
02-1678	Paralegal I	FT	A	GP	Bethel	250	14C / D	12.0		70,098	2,402	1,303	41,504	115,307	115,307
02-1679	Attorney II	FT	1	XE	Bethel	N50	20C / D	12.0		111,492	3,751	0	54,748	169,991	169,991
02-1680	Attorney V	FT	A	XE	Palmer	N00	25J / K	12.0		118,142	3,794	0	56,977	178,913	178,913
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		121,469	3,901	0	57,924	183,294	183,294
02-1682	Attorney II	FT	1	XE	Anchorage	N00	20D / E	12.0		74,422	2,504	0	41,929	118,855	118,855
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		95,910	3,227	0	49,359	148,496	148,496
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1686	Attorney III	FT	1	XE	Palmer	N00	22B / C	12.0		80,318	2,702	0	43,968	126,988	126,988

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1687	Investigator III	FT	A	GP	Palmer	200	18G / J	12.0		70,017	2,427	2,107	41,754	116,305	116,305
02-1688	Attorney IV	FT	A	XE	Palmer	N00	24J / K	12.0		108,940	3,665	0	53,865	166,470	166,470
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15D / E	12.0		52,660	1,772	0	34,548	88,980	88,980
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16E / F	12.0		57,011	1,918	0	36,528	95,457	95,457
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,272	1,153	0	28,665	64,090	64,090
02-1693	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		82,952	2,791	0	44,879	130,622	130,622
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	159,463
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,762	0	54,856	170,422	170,422
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		130,740	0	0	60,561	191,301	191,301
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		122,040	0	0	58,086	180,126	180,126
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14K	12.0		57,876	1,947	0	36,827	96,650	96,650
02-1700	Attorney III	FT	1	XE	Palmer	N00	22A / B	12.0		78,932	2,656	0	43,488	125,076	125,076
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19K / L	12.0		85,052	2,862	0	45,605	133,519	133,519
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14D / E	12.0		48,494	1,632	0	33,583	83,709	83,709
02-1703	Paralegal I	FT	A	GP	Juneau	205	14Q	12.0		73,584	2,476	0	42,259	118,319	118,319
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		37,717	1,269	0	29,856	68,842	68,842
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,399	0	41,471	115,174	115,174
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8G	12.0		35,136	1,182	0	28,964	65,282	65,282
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19J / K	12.0		79,281	2,667	0	43,609	125,557	125,557
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11J / K	12.0		45,561	1,533	0	32,569	79,663	79,663
02-1709	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,399	0	41,471	115,174	115,174
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18C / D	12.0		61,883	2,082	0	38,213	102,178	102,178
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,270	1,489	0	32,122	77,881	77,881
02-1712	Attorney V	FT	1	XE	Anchorage	N00	25K	12.0		120,156	3,859	0	57,550	181,565	181,565
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	164,843
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24E / F	12.0		106,732	3,591	0	53,102	163,425	163,425
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		42,156	1,418	0	31,391	74,965	74,965
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		107,929	3,631	0	53,516	165,076	165,076
02-1717	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		70,256	2,364	0	40,488	113,108	113,108
02-1718	Paralegal I	FT	1	GP	Palmer	200	14G / J	12.0		53,082	1,786	0	35,170	90,038	90,038
02-1719	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		135,447	4,350	0	61,901	201,698	201,698
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		99,114	3,335	0	50,467	152,916	152,916
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,210	2,329	0	40,127	111,666	111,666
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		54,078	1,819	0	35,514	91,411	91,411
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,862	1,072	0	27,832	60,766	60,766
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		39,060	1,314	0	30,321	70,695	70,695
02-1725	Investigator III	FT	1	GP	Anchorage	200	18D / E	12.0		63,251	2,128	0	38,686	104,065	104,065

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		65,612	2,208	0	39,502	107,322	100,357
02-1727	Attorney IV	FT	1	XE	Bethel	N50	24A / B	12.0		136,044	4,369	0	62,070	202,483	202,483
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		80,521	2,709	0	44,038	127,268	127,268
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		67,017	2,255	0	39,988	109,260	109,260
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		100,194	3,371	0	50,841	154,406	154,406
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11G / J	12.0		42,568	1,432	0	31,534	75,534	75,534
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18D / E	12.0		63,507	2,137	0	38,775	104,419	52,210
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		25,715	865	0	17,299	43,879	43,879
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16C / D	12.0		26,819	902	0	17,681	45,402	45,402
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17F / J	12.0		65,589	2,207	0	38,874	106,670	106,670
02-1736	Attorney V	FT	A	XE	Kenai	N00	25E / F	12.0		109,620	3,688	0	54,100	167,408	167,408
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		4,325	119	0	449	4,893	4,893
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		650	18	0	67	735	735
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		81,108	2,238	0	8,411	91,757	91,757
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		32,436	895	0	3,364	36,695	36,695
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A / A	12.0		1,856	51	0	192	2,099	2,099
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		16,690	461	0	1,731	18,882	18,882
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		54,162	1,494	0	5,617	61,273	61,273
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		92,754	2,559	0	9,619	104,932	104,932
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948
02-TPX008	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		61,830	1,706	0	6,412	69,948	69,948
													Total Salary Costs:	10,529,350	
													Total COLA:	333,203	
													Total Premium Pay:	36,143	
													Total Benefits:	5,570,053	
													Total Pre-Vacancy:	16,468,749	
													Minus Vacancy Adjustment of 4.48%:	(737,649)	
													Total Post-Vacancy:	15,731,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,731,100	
		Total Positions	New	Deleted											
Full Time Positions:		123	0	0											
Part Time Positions:		2	0	0											
Non Permanent Positions:		11	0	0											
Positions in Component:		136	0	0											
Total Component Months:		1,632.0													

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	52,210	49,871	0.32%
1004 General Fund Receipts	14,083,445	13,452,636	85.52%
1007 Interagency Receipts	427,841	408,677	2.60%
1037 General Fund / Mental Health	1,905,254	1,819,916	11.57%
Total PCN Funding:	16,468,749	15,731,100	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		269.5	268.9	263.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			269.5	268.9	263.9
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	225.1	213.0	213.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	11.3	28.5	23.5
72410	Employee Travel (Out of state)	Client visits, training, conferences.	25.2	15.4	15.4
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	3.3	9.5	9.5
72700	Moving Costs	Employee moving costs	4.6	2.5	2.5

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		9,662.4	9,083.4	9,302.5
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			9,662.4	9,083.4	9,302.5
73025	Education Services	Training, conferences, membership, tuition.	15.0	17.5	15.0
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	7,549.1	7,159.7	7,398.5
73150	Information Technlgy	Data processing system support; information technology service costs.	61.6	50.0	50.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	63.6	60.0	60.0
73225	Delivery Services	Courier services, postage, freight delivery.	82.1	70.0	70.0
73403	Data/Network	Data/network plan.	0.0	3.1	0.0
73450	Advertising & Promos	Advertising costs.	2.2	5.1	2.5
73525	Utilities	Fee for utility services.	6.6	6.5	6.5
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar space rental.	140.3	101.5	101.5
73675	Equipment/Machinery	Equipment and machinery repair and maintenance costs.	2.2	0.0	1.5
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Equipment and machinery repair and maintenance costs.	0.0	3.0	1.5
73686	Rentals/Leases (Non IA-Eq/Machinery)	Space rental fees	77.1	65.0	65.0
73750	Other Services (Non IA Svcs)	Other service costs - interpreter services, photographic and audio processing, duplication.	13.6	7.5	7.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	96.0	96.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	177.5	177.5

Line Item Detail
Department of Administration
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			9,662.4	9,083.4	9,302.5	
73809	Mail	Central Mail	Costs for central mail room services	9.2	6.8	6.8
73810	Human Resources	DOA Info Tech Support	Management/consulting for human resource services	11.9	10.0	10.0
73811	Building Leases	Leases	Building facility rent	598.5	600.1	600.1
73812	Legal	Law	Legal services provided by the Department of Law	272.6	181.5	170.0
73814	Insurance	Risk Management	Services provided by Risk Management	4.8	5.0	5.0
73815	Financial	Finance	Chargeback costs from the Division of Finance	6.5	6.5	6.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Division of Personnel	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Purchasing	Training services	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	4.0	3.8	3.8
73827	Safety (IA Svcs)	PubSaf	Safety services provided by the Department of Public Safety staff	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	445.1	445.1	445.1

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		191.5	215.6	165.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			191.5	215.6	165.6
74200	Business	Roll up account for business/office expenses.	191.5	215.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		48.4	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			48.4	150.0	150.0
77432	Law & Justice	John Justice Grant	48.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts				165.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
54241	Permits & Fees Desig				165.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				5.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65040	Judgment Settlement				3.1	0.0	0.0
66190	Py Reimburse Recvry				2.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			90.2	250.2	251.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts John R Justice Grant		Various	11100	0.0	250.2	251.3
57905	Juven Jus/Delin Prev				48.4	0.0	0.0
57910	Fed Proj-Prot/Adm Ju				41.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				621.0	564.8	572.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Public Defender Agency			121.0	0.0	0.0
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	564.8	572.3

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				130.7	130.7	130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		02160100	11100	0.0	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						
59530	Receipts For Services				130.7	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			607.0	607.0	607.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	0.0	607.0	607.0
54241	Permits & Fees Desig				607.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	15.0	15.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income		02160300	11100	0.0	15.0	15.0

**Interagency Services
Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	116.7	96.0	96.0
				73805 IT-Non-Telecommunication subtotal:	116.7	96.0	96.0
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	177.5	177.5	177.5
				73806 IT-Telecommunication subtotal:	177.5	177.5	177.5
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.2	6.8	6.8
				73809 Mail subtotal:	9.2	6.8	6.8
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	11.9	10.0	10.0
				73810 Human Resources subtotal:	11.9	10.0	10.0
73811	Building Leases	Building facility rent	Intra-dept	Leases	598.5	600.1	600.1
				73811 Building Leases subtotal:	598.5	600.1	600.1
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	272.6	181.5	170.0
				73812 Legal subtotal:	272.6	181.5	170.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	4.8	5.0	5.0
				73814 Insurance subtotal:	4.8	5.0	5.0
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.5	6.5	6.5
				73815 Financial subtotal:	6.5	6.5	6.5
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	1.2	1.2	1.2
				73816 ADA Compliance subtotal:	1.2	1.2	1.2
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Purchasing	0.6	0.6	0.6
				73818 Training (Services-IA Svcs) subtotal:	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	4.0	3.8	3.8
				73819 Commission Sales (IA Svcs) subtotal:	4.0	3.8	3.8
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.4	0.4	0.4
				73827 Safety (IA Svcs) subtotal:	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	445.1	445.1	445.1
				73979 Mgmt/Consulting (IA Svcs) subtotal:	445.1	445.1	445.1
				Office of Public Advocacy total:	1,649.0	1,534.5	1,523.0
				Grand Total:	1,649.0	1,534.5	1,523.0