

# **State of Alaska FY2017 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>.)

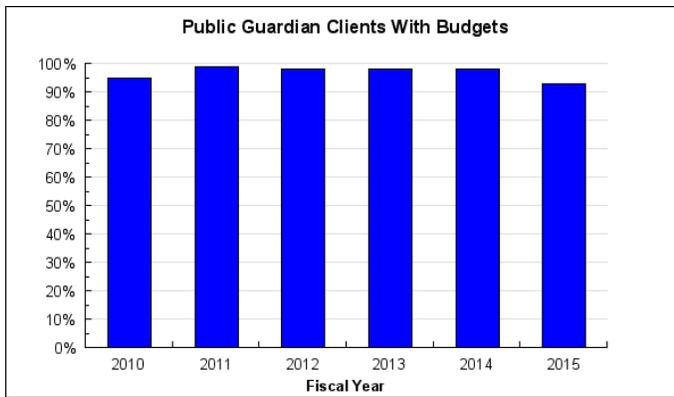
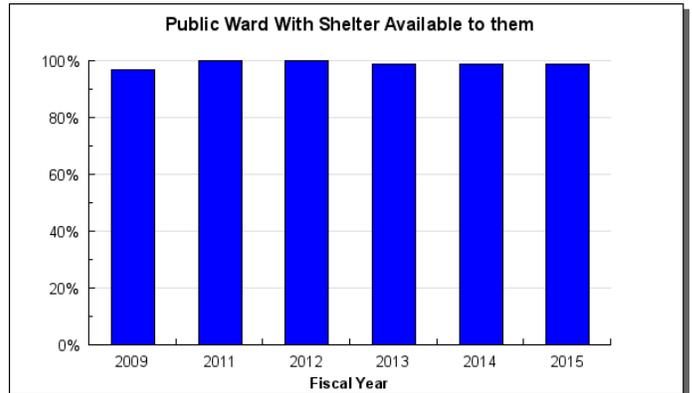
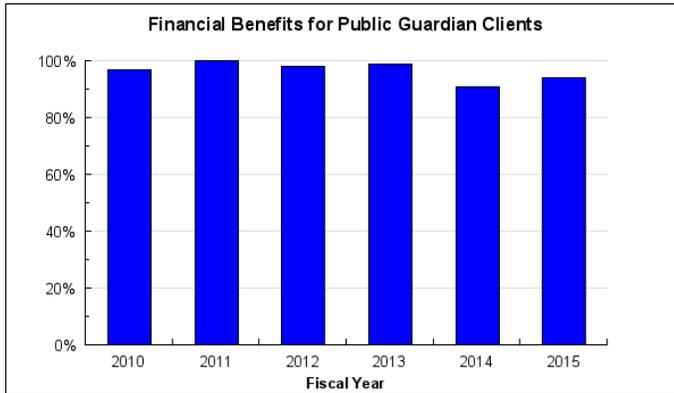
**Core Services**

- Guardianship Services.
- Guardian Ad Litem Services.
- Elder Fraud Services

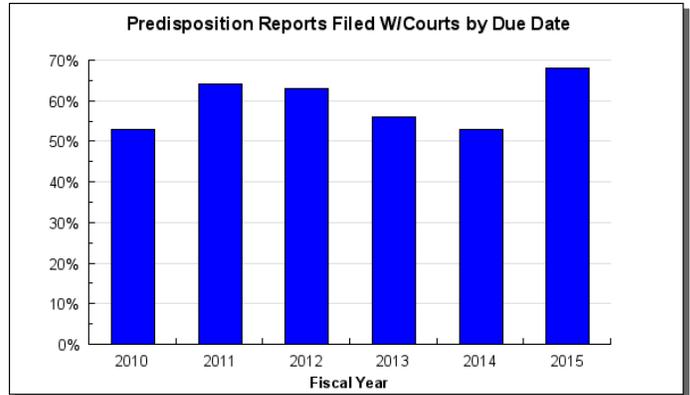
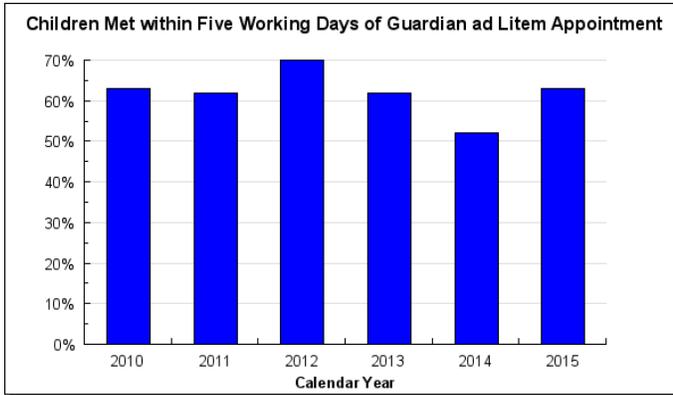
**Measures by Core Service**

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

**1. Guardianship Services.**



**2. Guardian Ad Litem Services.**



**3. Elder Fraud Services**

Target: Achieve legal recovery in 100% of cases accepted for litigation

**Major Component Accomplishments in 2015**

- Implemented the recruitment of Guardians ad Litem (GAL) in Bethel which are improving service and lowering 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.
- 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 presented by teaming up with the American Association of Retired Persons (AARP).
- Established a new Kenai office designed to better serve clients at a lower cost than using contract attorneys.
- Began a restructuring of the agency in order to meet lower budgetary expectations.

**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 primarily 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 and 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. The recent phenomenal increase in caseloads without staffing increases cause substantial additional risk to clients, vulnerable adults and children.

**Case Assignment Statistics** – In FY15 decreases occurred in Criminal trial cases (-10%); Post-Conviction Relief cases (-20%); Attorney GAL appointments in domestic violence cases (-6%) and Civil custody cases (-9%). Increases occurred in Child In Need of Aid/Guardian Ad Litem (GAL) representation (+58%); Parent attorney representation (+42%); Criminal appeals (+39%) and Civil appeals (+17%). Taken together, in FY15 OPA absorbed an additional one thousand appointments over FY14. As a result of the increases in caseloads over the last several years with no staffing increases agency personnel are overloaded. The result of this is slower response time and higher risk of serious mistake resulting in harm to clients and children.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 70 or a 4.8% increase. Since 2010 the caseload has steadily increased totaling an additional 428 wards or 39.3% with no increase in staff. Public Guardians now have an average of approximately 1 hour and 40 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. Losses to wards have occurred. The recommended national maximum caseload is 40 while OPA's Public Guardians caseload is at an average of 89 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions.

While Post-Conviction Relief cases declined 20%, Criminal Merit appeals increased 39% in FY15. OPA's appellate unit has been insufficiently staffed to handle the existing load and this increase along with an internal restructuring will cause OPA to send the vast majority of these appeals to contractors. Should funding not be available to contract these cases out, OPA will not be able to fulfill its statutory duty to provide attorneys in these cases.

## **Significant Changes in Results to be Delivered in FY2017**

**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 its' FY16 restructuring to retain more cases in-house while attempting to ensure basic representation of agency clients, vulnerable adults and children.

**Child Advocacy Caseloads** - The agency will continue entering into appropriate 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. In February of 2015 the agency entered into a partnership with the Association of Village Council Presidents (AVCP) to provide two GAL's serving the Bethel area. This has provided a substantial upgrade in service to the children in the Western region of Alaska. Though the GAL's are housed within AVCP, they provide completely independent voices for the children of Bethel and surrounding communities. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments (+58%), GAL caseloads now exceed 100 children per GAL. This staff overload has slowed response times and has degraded advocacy for children. Without additional resources, GAL services are likely to degrade further in FY17.

## **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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	123	127	Annual Salaries	11,255,875
Part-time	2	2	Premium Pay	10,740
Nonpermanent	11	11	Annual Benefits	5,816,791
			<i>Less 3.82% Vacancy Factor</i>	<i>(652,706)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>136</b>	<b>140</b>	<b>Total Personal Services</b>	<b>16,430,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	4	0	0	0	4
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	2	17
Attorney I	1	0	0	0	1
Attorney II	8	0	0	3	11
Attorney III	5	0	0	0	5
Attorney IV	15	4	0	4	23
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
Project Assistant	0	1	0	1	2
Public Guardian	12	3	2	2	19
<b>Totals</b>	<b>93</b>	<b>18</b>	<b>7</b>	<b>22</b>	<b>140</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	15,563.8	15,731.1	15,681.1	15,681.1	16,430.7	749.6	4.8%
72000 Travel	285.7	263.9	263.9	263.9	263.9	0.0	0.0%
73000 Services	9,457.6	9,302.5	9,053.2	9,053.2	8,413.4	-639.8	-7.1%
74000 Commodities	147.4	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	27.5	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>25,482.0</b>	<b>25,613.1</b>	<b>25,313.8</b>	<b>25,313.8</b>	<b>25,423.6</b>	<b>109.8</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	85.4	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	22,059.4	22,010.6	21,711.3	21,711.3	21,071.1	-640.2	-2.9%
1005GF/Prgm (DGF)	130.7	130.7	130.7	130.7	380.7	250.0	191.3%
1007I/A Rcpts (Other)	699.0	572.3	572.3	572.3	572.3	0.0	0.0%
1037GF/MH (UGF)	1,893.3	1,926.2	1,926.2	1,926.2	1,926.2	0.0	0.0%
1092MHTAAR (Other)	7.2	15.0	15.0	15.0	15.0	0.0	0.0%
1108Stat Desig (Other)	607.0	707.0	707.0	707.0	1,207.0	500.0	70.7%
<b>Unrestricted General (UGF)</b>	<b>23,952.7</b>	<b>23,936.8</b>	<b>23,637.5</b>	<b>23,637.5</b>	<b>22,997.3</b>	<b>-640.2</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>130.7</b>	<b>380.7</b>	<b>250.0</b>	<b>191.3%</b>
<b>Other Funds</b>	<b>1,313.2</b>	<b>1,294.3</b>	<b>1,294.3</b>	<b>1,294.3</b>	<b>1,794.3</b>	<b>500.0</b>	<b>38.6%</b>
<b>Federal Funds</b>	<b>85.4</b>	<b>251.3</b>	<b>251.3</b>	<b>251.3</b>	<b>251.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	123	123	123	123	127	4	3.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
1002 Fed Rcpts		251.3										
1004 Gen Fund		22,010.6										
1005 GF/Prgm		130.7										
1007 I/A Rcpts		572.3										
1037 GF/MH		1,926.2										
1092 MHTAAR		15.0										
1108 Stat Desig		707.0										
<b>Increase Vacancy, Furlough Staff and Reduce Use of Contractors</b>												
	Unalloc	-299.3	-50.0	0.0	-249.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-299.3										
To achieve this general fund reduction, the Office of Public Advocacy (OPA) will leave positions vacant longer and implement furloughs for specific staff during the year. Holding positions vacant could jeopardize processing of cases or increase the already existing backlogs. OPA will continue to keep as many cases in house as possible which is less costly than contractors but may deny travel, except for lawyers attending a trial. This could mean that Guardian Ad Litem will not visit children and Public Guardians will visit wards less frequently. In addition to this, OPA is looking for additional revenues and is considering program shutdowns.												
<b>Subtotal</b>		<b>25,313.8</b>	<b>15,681.1</b>	<b>263.9</b>	<b>9,053.2</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>123</b>	<b>2</b>	<b>11</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)</b>												
	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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 funding level and momentum of effort.												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
Reverse one time FY2016 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.												
<b>Reduce Contract Costs Through Reutilization of Staff</b>												
	Dec	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.2										

**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		
										PFT	PPT	NP

The mission and core services of the Office of Public Advocacy (OPA) are to provide attorneys for defendants, children and parents when the Public Defender Agency has a conflict of interest; providing Guardians Ad Litem representing the best interests of abused and neglected children; providing Public Guardians who make important life decisions for incapacitated adults; and representing elders who have been financially defrauded.

In an attempt to meet the proposed FY2017 budget cut as well as the FY2016 cut OPA is taking several actions to reduce costs and increase revenue as follows:

- Restructuring of two sections and addition of personnel to keep many more cases in house and reduce the substantial cost of contract attorneys.
- Seeking to increase the amounts charged to defendants under Criminal Rule 39 to recoup funds spent in defending the clients.
- Seeking to increase fees charged for Public Guardian services.
- Leaving positions vacant as long as possible without seriously undermining our mission.
- Mandatory unpaid furloughs for all PX employees.
- Review of every professional contract statewide to insure they are cost effective.

While it is hoped that these measures will allow us to meet the budgetary goals for FY2017 as well as FY2016 it is not at all clear that even these extensive measures will achieve our goals. OPA has no control over the cases assigned to it and therefore has no budgetary certainty. In the last fiscal year the agency caseload has increased by one thousand additional appointments over the prior fiscal year. Case numbers, and therefore costs, are dependent upon the actions of other agencies (District Attorney, Office of Children's Services and the Public Defender Agency) and while OPA can attempt to predict the actions of other agencies, these actions are out of the division's control.

Should these measures not be successful in meeting the FY2017 budgetary goals OPA would then be forced to shut down the Elder Fraud unit and the CASA program which provides advocacy for children. Ultimately, OPA cannot shut down or seriously degrade its remaining sections as these perform constitutionally required work including criminal defense, parental defense, Child representation, Guardian ad Litem advocacy and Public Guardian assistance to incapacitated adults. OPA could be forced to backlog constitutionally required Appeals and Post-Conviction cases which would cause increasing fines and sanctions from the Court. Lawsuits against OPA by agency clients could eventually result from inadequate or non-existent representation in criminal and Child In Need of Aid cases.

OPA projects an annual 1-3% increase dependent upon case filings. For the past three fiscal years OPA has been able to keep the rate of expansion between .95% and 1.72% due to efficiencies and multiple cost control measures implemented. After the structural and other changes are complete for FY2016 OPA will have reached maximum efficiency and will be less able to keep the rate of expansion as low as was previously accomplished.

<b>Delete Program Coordinator I (02-1732)</b>													
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

Delete Program Coordinator I in Anchorage assigned to the Anchorage Civil Section. Create a full-time partially exempt Associate Attorney II in the Palmer Civil Satellite office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases. A reclassification of an existing position will allow more cases to be kept in house instead of using contractors thus resulting in an overall fiscal net savings.

<b>Align Authority to Comply with Vacancy Factor Guidelines</b>													
LIT	0.0	749.6	0.0	-749.6	0.0	0.0	0.0	0.0	0.0	0	0	0	

Transfer authority to comply with vacancy factor guidelines and to align authorization with projected costs.

The Office of Public Advocacy continues to reduce the contractual cost by filling staff positions at a savings over contracted attorneys. This allows the agency to

**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		
										PFT	PPT	NP
keep the vacancy rate low and will also allow for additional services authority which will align the authorization with projected expenditures.												
The 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.												
<b>Add Associate Attorney II (02-#001) for Guardian ad Litem Appointments in South Central Region</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full-time, partially exempt Associate Attorney II in the Palmer Civil Satellite Office to handle Guardian ad Litem (GAL) appointments in the South Central region which are experiencing dramatic caseload increases. PCN 02-1732 is being deleted to offset the addition of the Associate Attorney II.												
This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include this reclassification and four new positions OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.												
<b>Transfer Stocks and Parts Services III (02-5095) from Property Management to Serve as an Attorney in the Palmer Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 02-5095 from the Division of General Services, Property Management and reclassify to an Attorney II, range 20, partially exempt position place in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.												
This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding cuts. FY2017 changes include four new positions in OPA. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.												
<b>Increased Receipts for Appointed Counsel</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										
Rule 39 fees are assessed to reimburse the Office of Public Advocacy and the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible.												
<b>Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	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	
Add three new Attorneys as part of the Office of Public Advocacy's (OPA) restructuring plan to reduce private contract attorney work.												
One attorney will be placed in an existing Anchorage section allowing the section to handle a larger volume of civil cases. The other two will only be deployed when absolutely necessary as the caseload builds and it is anticipated they too will be deployed in Anchorage.												
This is just one part of plan to help OPA deal with the increasing caseloads and absorb recent funding cuts. The FY2017 budget includes these three new positions and one position transferred to OPA from within the Department of Administration. These positions will allow OPA to bring much of the more expensive, private contract attorney work back in-house. OPA attorneys can handle much larger caseloads than private attorneys do and the addition of staff will give OPA more flexibility when assigning cases to prevent conflicts. With the addition of the four positions, the flexibility with positions and restructuring of workloads, the division is projecting to save as much as \$650.0.												
<b>Increase Public Guardian Fees</b>												
1108 Stat Desig	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Public Guardian fees have not been increased since the Office of Public Advocacy (OPA) was created in 1984 though costs have increased exponentially over this time. OPA serves approximately 1500 wards statewide at the present time. In most cases a Public Guardian manages all areas of a ward's life, including all medical and financial decisions. This is extremely resource intensive. Each public guardian is currently handling over double the recommended national maximum caseload and therefore additional resources are very important to the agency to maintain the current level of service.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	254.0	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		35.3										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-254.0	-289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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												
<b>Totals</b>		<b>25,423.6</b>	<b>16,430.7</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>

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

**Scenario:** FY2017 Governor (12995)  
**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-#001	Assoc Attorney II	FT	1	XE	Palmer	N00	19A / B	12.0		65,502	0	0	38,733	104,235	104,235
02-#003	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	40,269	110,235	110,235
02-#004	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	40,269	110,235	110,235
02-#005	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	39,821	108,485	108,485
02-1136	Investigator IV	FT	A	SS	Anchorage	400	20O / P	12.0		103,640	0	0	52,000	155,640	155,640
02-1600	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		123,821	0	0	58,474	182,295	182,295
02-1601	Administrative Officer II	FT	A	SS	Anchorage	400	19K / L	12.0		84,684	0	0	45,478	130,162	130,162
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		51,636	0	0	34,582	86,218	86,218
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13D / E	12.0		46,425	0	0	32,313	78,738	78,738
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		68,320	0	0	39,703	108,023	108,023
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	E03	19K / L	12.0		88,826	0	0	46,759	135,585	126,786
02-1606	Attorney V	FT	A	XE	Fairbanks	E03	25N	12.0		151,488	0	0	66,299	217,787	217,787
02-1607	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		127,961	0	0	59,645	187,606	187,606
02-1608	Attorney V	FT	A	XE	Juneau	N05	25F / J	12.0		122,094	0	0	57,986	180,080	180,080
02-1609	Attorney V	FT	A	XE	Anchorage	E00	25L / M	12.0		128,134	0	0	59,694	187,828	175,638
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24E / F	12.0		105,147	0	0	52,375	157,522	147,299
02-1611	Attorney IV	FT	A	XE	Fairbanks	N03	24A / A	12.0		92,436	0	0	48,001	140,437	131,323
02-1612	Attorney IV	FT	A	XE	Anchorage	E00	24P	12.0		137,083	0	0	62,225	199,308	199,308
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14G	12.0		54,888	0	0	35,701	90,589	84,710
02-1614	Attorney V	FT	A	XE	Fairbanks	E03	25Q	12.0		157,452	0	0	67,985	225,437	210,806
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	35,152	88,444	82,704
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	36,539	93,863	87,771
02-1621	Public Guardian	FT	1	GP	Anchorage	200	18K	12.0		75,468	0	580	42,982	119,030	111,305
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	540	41,160	111,912	104,649
02-1623	Public Guardian	FT	A	GP	Anchorage	400	18N / O	12.0		86,635	0	651	46,849	134,135	125,430
02-1625	Public Guardian	FT	A	GP	Anchorage	400	18K / L	12.0		75,931	0	583	43,142	119,656	111,890
02-1626	Public Guardian	FT	A	GP	Fairbanks	403	18N / O	12.0		88,767	0	671	47,589	137,027	128,134
02-1627	Public Guardian	FT	A	GP	Juneau	205	18G / J	12.0		75,744	0	567	43,072	119,383	111,635
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	117,720
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11G	12.0		44,628	0	0	32,170	76,798	71,814
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14F / G	12.0		52,050	0	0	34,724	86,774	81,142
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,367	0	0	30,016	68,383	63,945
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F	12.0		76,188	0	0	42,410	118,598	110,901
02-1635	Public Guardian	FT	A	GP	Palmer	200	18B / C	12.0		60,991	0	456	37,958	99,405	92,954
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		69,098	0	0	39,970	109,068	101,990
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18C / D	12.0		62,816	0	472	38,591	101,879	95,267
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		104,857	0	0	52,275	157,132	146,934
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18J	12.0		73,092	0	562	42,158	115,812	108,296

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:** FY2017 Governor (12995)  
**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
02-1641	Public Guardian	FT	A	GP	Fairbanks	403	18N / O	12.0		87,582	0	671	47,182	135,435	126,645
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G / J	12.0		74,232	0	567	42,552	117,351	109,735
02-1643	Accountant III	FT	1	SS	Anchorage	200	18E / F	12.0		70,181	0	0	40,487	110,668	103,486
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	E00	19O	12.0		94,560	0	0	48,732	143,292	133,992
02-1645	Attorney V	FT	A	XE	Anchorage	E00	25O / P	12.0		147,342	0	0	65,126	212,468	198,679
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	148,939
02-1647	Public Guardian	FT	1	GP	Palmer	200	18G / J	12.0		72,732	0	540	42,027	115,299	107,816
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	E00	19N / O	12.0		94,560	0	0	48,732	143,292	133,992
02-1649	Attorney V	FT	A	XE	Anchorage	E00	25J / K	12.0		119,359	0	0	57,213	176,572	165,113
02-1650	Attorney V	FT	1	XE	Juneau	N05	25D / E	12.0		115,656	0	0	55,991	171,647	160,507
02-1651	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		119,528	0	0	57,260	176,788	165,315
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	E00	19O	12.0		94,560	0	0	48,732	143,292	133,992
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19F / J	12.0		78,145	0	0	43,083	121,228	113,360
02-1654	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		112,466	0	0	54,893	167,359	156,497
02-1655	Public Guardian	FT	A	GP	Anchorage	400	18K / L	12.0		76,752	0	583	43,425	120,760	112,923
02-1656	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	158,473
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19B / C	12.0		68,320	0	0	39,703	108,023	101,012
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	E00	19K	12.0		81,613	0	0	44,277	125,890	117,720
02-1659	Paralegal I	FT	A	GP	Anchorage	400	14L	12.0		59,484	0	0	37,282	96,766	90,486
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	E00	19N	12.0		91,141	0	0	47,555	138,696	129,695
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,824	159,276	148,939
02-1664	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	44,914	128,378	120,046
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	E00	19M / N	12.0		90,185	0	0	47,226	137,411	128,493
02-1666	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		37,572	0	0	29,742	67,314	62,945
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	E03	19M	12.0		90,484	0	0	47,329	137,813	128,869
02-1668	Public Guardian	FT	A	GP	Anchorage	400	18L / M	12.0		80,696	0	605	44,789	126,090	117,907
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		64,133	0	0	38,882	103,015	103,015
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10E / F	12.0		38,221	0	0	29,966	68,187	68,187
02-1671	Attorney V	FT	1	XE	Palmer	E00	25L	12.0		127,171	0	0	59,422	186,593	186,593
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24J	12.0		109,908	0	0	54,013	163,921	163,921
02-1673	Paralegal I	FT	A	GP	Palmer	200	14C / D	12.0		47,544	0	0	33,174	80,718	80,718
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	36,539	93,863	93,863
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18J	12.0		75,288	0	579	42,920	118,787	118,787
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14F / G	12.0		52,533	0	0	34,890	87,423	87,423
02-1678	Paralegal I	FT	A	GP	Bethel	250	14D / E	12.0		74,448	0	0	42,431	116,879	116,879
02-1679	Attorney IV	FT	1	XE	Bethel	N50	24A / B	12.0		138,648	0	0	62,667	201,315	201,315
02-1680	Attorney V	FT	A	XE	Palmer	E00	25K / L	12.0		124,002	0	0	58,526	182,528	182,528
02-1681	Attorney V	FT	A	XE	Anchorage	E00	25L	12.0		127,171	0	0	59,422	186,593	186,593

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:** FY2017 Governor (12995)  
**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
02-1682	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	44,914	128,378	128,378
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24D / E	12.0		101,730	0	0	51,199	152,929	152,929
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		106,740	0	0	52,923	159,663	159,663
02-1686	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		85,023	0	0	45,450	130,473	130,473
02-1687	Investigator III	FT	A	GP	Palmer	200	18J	12.0		73,092	0	0	41,965	115,057	115,057
02-1688	Attorney IV	FT	A	XE	Palmer	E00	24K / L	12.0		115,674	0	0	55,997	171,671	171,671
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15E / F	12.0		55,816	0	0	35,544	91,360	91,360
02-1690	Accounting Tech II	FT	1	GP	Anchorage	200	14G / K	11.0		51,035	0	0	32,974	84,009	84,009
02-1691	Office Assistant II	FT	1	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,292	65,556	65,556
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20A / B	12.0		70,726	0	0	40,531	111,257	111,257
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24B / C	12.0		95,415	0	0	49,026	144,441	144,441
02-1695	Attorney V	FT	A	XE	Anchorage	E00	25K / L	12.0		125,670	0	0	58,997	184,667	184,667
02-1696	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		116,140	0	0	56,158	172,298	172,298
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25L	12.0		134,989	0	0	61,633	196,622	196,622
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		98,940	0	0	50,239	149,179	149,179
02-1699	Paralegal I	FT	A	GP	Fairbanks	403	14K / L	12.0		59,420	0	0	37,260	96,680	96,680
02-1700	Attorney IV	FT	A	XE	Palmer	N00	24B / C	12.0		96,060	0	0	49,248	145,308	145,308
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19D / E	12.0		75,710	0	0	42,246	117,956	117,956
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		51,559	0	0	34,555	86,114	86,114
02-1703	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,730	0	0	32,894	79,624	79,624
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		39,673	0	0	30,465	70,138	70,138
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	562	42,942	118,873	118,873
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8G / J	12.0		36,322	0	0	29,312	65,634	65,634
02-1707	Assoc Attorney II	FT	A	XE	Palmer	E00	19K	12.0		81,613	0	0	44,277	125,890	125,890
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K	12.0		47,988	0	0	33,326	81,314	81,314
02-1709	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		74,775	0	0	42,544	117,319	117,319
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18D / E	12.0		65,529	0	488	39,530	105,547	105,547
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,978	76,048	76,048
02-1712	Attorney V	FT	1	XE	Anchorage	E00	25K / L	12.0		124,169	0	0	58,573	182,742	182,742
02-1713	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		114,038	0	0	55,434	169,472	169,472
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24F	12.0		109,644	0	0	53,922	163,566	163,566
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		37,112	0	0	29,584	66,696	66,696
02-1716	Attorney IV	FT	A	XE	Anchorage	E00	24K	12.0		114,038	0	0	55,434	169,472	169,472
02-1717	Attorney III	FT	1	XE	Anchorage	N00	22A / B	12.0		80,902	0	0	44,032	124,934	124,934
02-1718	Paralegal I	FT	1	GP	Palmer	200	14J	12.0		55,524	0	0	35,920	91,444	91,444
02-1719	Attorney VI	FT	A	XE	Anchorage	E00	26N	12.0		141,791	0	0	63,556	205,347	205,347
02-1720	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		105,002	0	0	52,325	157,327	157,327
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		73,221	0	0	41,389	114,610	114,610

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

**Scenario:** FY2017 Governor (12995)  
**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
02-1722	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		44,070	0	0	31,978	76,048	76,048
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,628	0	0	28,385	62,013	62,013
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11B / C	12.0		39,644	0	0	30,455	70,099	70,099
02-1725	Investigator III	FT	1	GP	Anchorage	200	18B / C	12.0		60,481	0	0	37,625	98,106	98,106
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	0	523	40,907	110,926	103,727
02-1727	Attorney II	FT	1	XE	Bethel	N50	20A / B	12.0		105,767	0	0	52,588	158,355	158,355
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		85,277	0	0	45,538	130,815	130,815
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	540	41,449	113,041	113,041
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		106,162	0	0	52,724	158,886	158,886
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11J	12.0		45,132	0	0	32,344	77,476	77,476
02-1732	Program Coordinator I	FT	1	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		26,772	0	0	17,619	44,391	44,391
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16D / E	12.0		28,084	0	0	18,071	46,155	46,155
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17J	12.0		68,760	0	0	39,854	108,614	108,614
02-1736	Attorney V	FT	A	XE	Kenai	N00	25E / F	12.0		110,476	0	0	54,209	164,685	164,685
02-5095	Attorney II	FT	A	XE	Anchorage	E00	20A / B	12.0		71,268	0	0	40,717	111,985	111,985
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A	12.0		3,325	0	0	339	3,664	3,664
02-N07050	Paralegal I	NP	N	GP	Palmer	200	14A	12.0		4,000	0	0	408	4,408	4,408
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		108,414	0	0	11,058	119,472	119,472
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		86,440	0	0	8,817	95,257	95,257
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,855	0	0	291	3,146	3,146
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		73,920	0	0	7,540	81,460	81,460
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		55,512	0	0	5,662	61,174	61,174
02-TPX005	Attorney II	NP	N	XE	Bethel	N50	20A	12.0		95,076	0	0	9,698	104,774	104,774
02-TPX006	Attorney II	NP	N	XE	Palmer	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX007	Attorney II	NP	N	XE	Anchorage	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843
02-TPX008	Attorney III	NP	N	XE	Anchorage	N00	20A	12.0		63,378	0	0	6,465	69,843	69,843

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

**Scenario:** FY2017 Governor (12995)  
**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
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	11,255,875
														<b>Total COLA:</b>	0
	<b>Full Time Positions:</b>	127	4	1										<b>Total Premium Pay::</b>	10,740
	<b>Part Time Positions:</b>	2	0	0										<b>Total Benefits:</b>	5,816,791
	<b>Non Permanent Positions:</b>	11	0	0											
	<b>Positions in Component:</b>	140	4	1											
	<b>Total Component Months:</b>	1,679.0													
														<b>Total Pre-Vacancy:</b>	17,083,406
														<b>Minus Vacancy Adjustment of 3.82%:</b>	(652,706)
														<b>Total Post-Vacancy:</b>	16,430,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	16,430,700

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	14,737,185	14,174,121	86.27%
1007 Interagency Receipts	431,025	414,557	2.52%
1037 General Fund / Mental Health	1,915,197	1,842,023	11.21%
<b>Total PCN Funding:</b>	<b>17,083,406</b>	<b>16,430,700</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		285.7	263.9	263.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>285.7</b>	<b>263.9</b>	<b>263.9</b>
72110	Employee Travel (Instate)	Employee travel related to legal caseloads.	243.2	213.0	213.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel-witnesses, experts, etc. related to legal case work.	21.1	23.5	23.5
72410	Employee Travel (Out of state)	Client visits, training, conferences.	21.4	15.4	15.4
72420	Nonemployee Travel (Out of state Emp)	Travel for witnesses, experts, etc.	0.0	9.5	9.5
72700	Moving Costs	Employee moving costs	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		9,457.6	9,053.2	8,413.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>9,457.6</b>	<b>9,053.2</b>	<b>8,413.4</b>
73025	Education Services	Training, conferences, membership, tuition.	15.7	15.0	15.0
73075	Legal & Judicial Svc	Attorney, expert witness, hearing and mediation, transcription and case costs	180.0	7,159.2	6,069.4
73078	Attorney		4,596.6	0.0	0.0
73079	Expert Witness		109.2	0.0	0.0
73082	Transcription/Record		18.8	0.0	0.0
73083	Case Costs		2,352.8	0.0	0.0
73085	Settlmnt Legal Fees		1.0	0.0	0.0
73150	Information Technlgy	Data processing system support; information technology service costs.	0.0	50.0	50.0
73154	Software Licensing		11.7	0.0	0.0
73155	Software Maintenance		64.8	0.0	0.0
73156	Telecommunication	Telecommunication service costs - local telephone and toll charges.	0.0	60.0	60.0
73225	Delivery Services	Courier services, postage, freight delivery.	92.7	70.0	70.0
73401	Long Distance		19.1	0.0	0.0
73402	Local/Equipment Charges		13.2	0.0	0.0
73404	Cellular Phones		4.1	0.0	0.0
73405	Other Wireless		20.5	0.0	0.0
73450	Advertising & Promos	Advertising costs.	0.0	2.5	2.5
73525	Utilities	Fee for utility services.	0.0	6.5	6.5
73528	Disposal		7.5	0.0	0.0
73650	Struc/Infstruct/Land	Repair and maintenance costs; seminar space rental.	0.0	101.5	51.5

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>9,457.6</b>	<b>9,053.2</b>	<b>8,413.4</b>
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	138.1	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery) Equipment and machinery repair and maintenance costs.	1.6	1.5	1.5
73686		Rentals/Leases (Non IA-Eq/Machinery) Space rental fees	74.3	65.0	65.0
73750		Other Services (Non IA Svcs) Public Guardian services	0.0	0.0	500.0
73753		Program Mgmt/Consult	22.2	7.5	7.5
73755		Safety Services	1.1	0.0	0.0
73756		Print/Copy/Graphics	0.3	0.0	0.0
73766		Transport Services	0.9	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication Enterprise Productivity Rate (EPR) - Computer Services	132.6	96.0	96.0
73806	Enterprise Technology Services	IT-Telecommunication Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	187.5	177.5	177.5
73809	Central Mail	Mail Costs for central mail room services	9.9	6.8	6.8
73810	DOA Info Tech Support	Human Resources Management/consulting for human resource services	11.0	10.0	10.0
73811	Leases	Building Leases Building facility rent	575.5	600.1	600.1
73812	Law	Legal Legal services provided by the Department of Law	331.5	161.5	161.5
73814	Risk Management	Insurance Services provided by Risk Management	5.6	5.0	5.0
73815	Finance	Financial Chargeback costs from the Division of Finance	6.4	6.5	6.5
73816	Personnel	ADA Compliance ADA Compliance charges from the Division of Personnel	0.7	1.2	1.2
73818	Purchasing	Training (Services-IA Svcs) Training services	0.2	0.6	0.6
73819	E-Travel	Commission Sales (IA Svcs) US Travel service fees	4.7	3.8	3.8
73827	PubSaf	Safety (IA Svcs) Safety services provided by the Department of Public Safety staff	0.2	0.4	0.4

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>9,457.6</b>	<b>9,053.2</b>	<b>8,413.4</b>
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	445.6	445.1	445.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		147.4	165.6	165.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>147.4</b>	<b>165.6</b>	<b>165.6</b>
74200	Business	Roll up account for business/office expenses.	115.3	165.6	165.6
74236	Subscriptions		32.1	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		27.5	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>27.5</b>	<b>150.0</b>	<b>150.0</b>
77432	Law & Justice	John Justice Grant	27.5	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				150.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
54241	Permits & Fees Desig				150.2	0.0	0.0

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
68515	Unrestricted Fund				5.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
65040	Judgment Settlement				5.2	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				85.4	251.3	251.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts John R Justice Grant		Various	11100	0.0	251.3	251.3
57905	Juven Jus/Delin Prev				27.5	0.0	0.0
57910	Fed Proj-Prot/Adm Ju				57.9	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				699.0	572.3	572.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration				199.0	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	572.3	572.3

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				130.7	130.7	380.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	GF Program Receipts		02160100	11100	0.0	130.7	380.7
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				607.0	707.0	1,207.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 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	0.0	707.0	1,207.0
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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	7.2	15.0	15.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 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	7.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	132.6	96.0	96.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>132.6</b>	<b>96.0</b>	<b>96.0</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	187.5	177.5	177.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>187.5</b>	<b>177.5</b>	<b>177.5</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	9.9	6.8	6.8
				<b>73809 Mail subtotal:</b>	<b>9.9</b>	<b>6.8</b>	<b>6.8</b>
73810	Human Resources	Management/consulting for human resource services	Intra-dept	DOA Info Tech Support	11.0	10.0	10.0
				<b>73810 Human Resources subtotal:</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</b>
73811	Building Leases	Building facility rent	Intra-dept	Leases	575.5	600.1	600.1
				<b>73811 Building Leases subtotal:</b>	<b>575.5</b>	<b>600.1</b>	<b>600.1</b>
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	331.5	161.5	161.5
				<b>73812 Legal subtotal:</b>	<b>331.5</b>	<b>161.5</b>	<b>161.5</b>
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	5.6	5.0	5.0
				<b>73814 Insurance subtotal:</b>	<b>5.6</b>	<b>5.0</b>	<b>5.0</b>
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	6.4	6.5	6.5
				<b>73815 Financial subtotal:</b>	<b>6.4</b>	<b>6.5</b>	<b>6.5</b>
73816	ADA Compliance	ADA Compliance charges from the Division of Personnel	Intra-dept	Personnel	0.7	1.2	1.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>1.2</b>	<b>1.2</b>
73818	Training (Services-IA Svcs)	Training services	Inter-dept	Purchasing	0.2	0.6	0.6
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	4.7	3.8	3.8
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>4.7</b>	<b>3.8</b>	<b>3.8</b>
73827	Safety (IA Svcs)	Safety services provided by the Department of Public Safety staff	Inter-dept	PubSaf	0.2	0.4	0.4
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	445.6	445.1	445.1
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>445.6</b>	<b>445.1</b>	<b>445.1</b>
				<b>Office of Public Advocacy total:</b>	<b>1,711.4</b>	<b>1,514.5</b>	<b>1,514.5</b>
				<b>Grand Total:</b>	<b>1,711.4</b>	<b>1,514.5</b>	<b>1,514.5</b>