

State of Alaska FY2018 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>.)

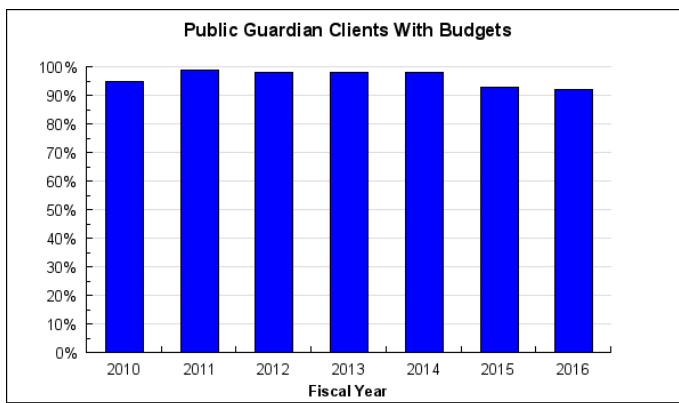
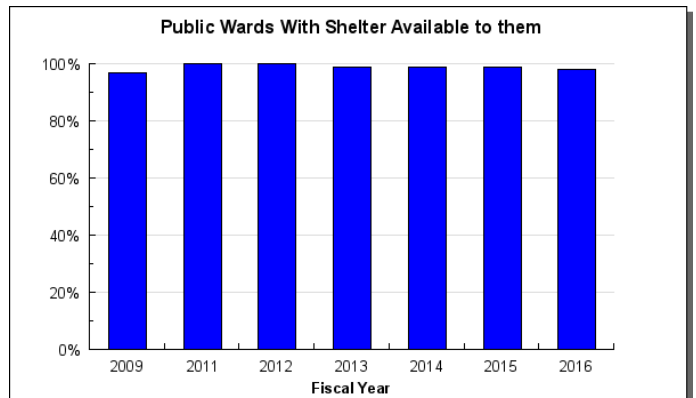
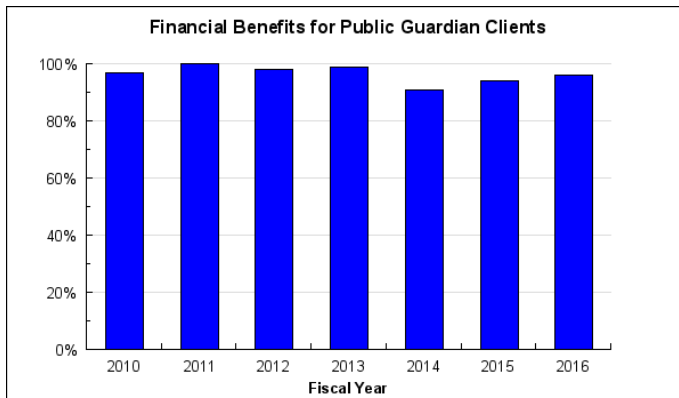
Core Services

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

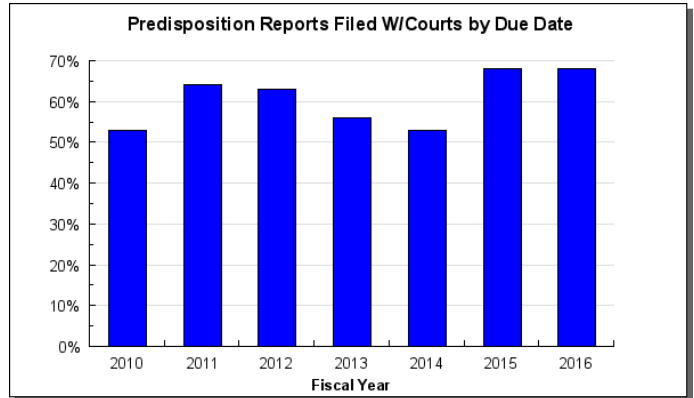
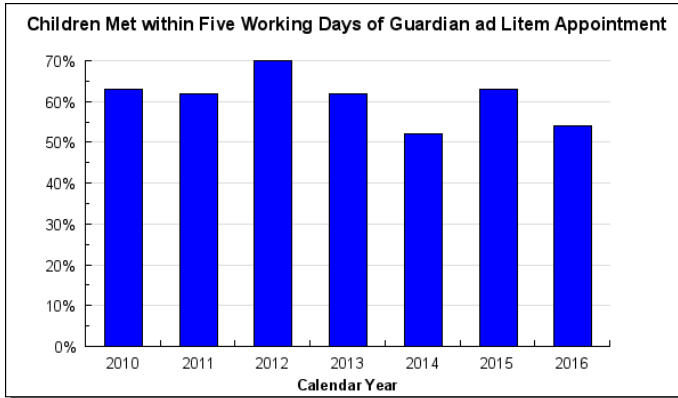
Measures by Core Service

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

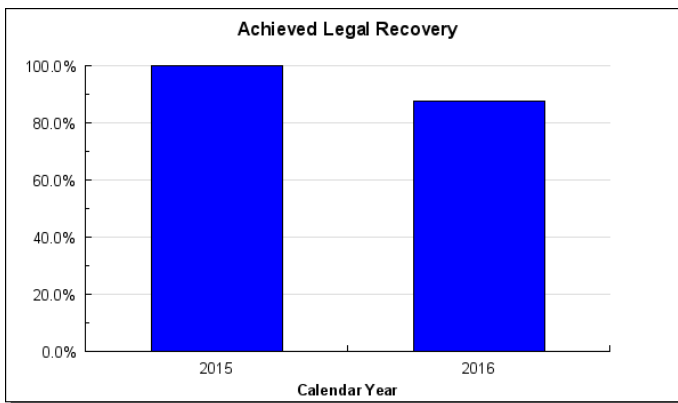
1. Guardianship Services.



2. Guardian Ad Litem Services.



3. Elder Fraud Litigation



Major Component Accomplishments in 2016

- 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 Civil Litigation office in Anchorage designed to better serve clients at a lower cost than using contract attorneys.
- Continued to restructure the agency in order to meet lower budgetary expectations.
- Eliminated the backlog of Post-Conviction Relief cases.

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 makes 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. The overload is causing serious problems in the Public Guardian program and spurred numerous complaints as well as a lawsuit.

Case Assignment Statistics – In FY2016 decreases occurred in Post Conviction Relief cases (-8%); Attorney GAL appointments in domestic violence cases (-20%) and Civil custody cases (-27%). Though decreases occurred in Child In Need of Aid/Guardian ad Litem (GAL) representation (-15%) the appointments were still up 34% over FY2014 levels. Similarly, though parent attorney appointments were down 12%, they were still up 24% compared to FY2014. Civil Appeals increased 22% reflecting the substantial increase in CINA cases occurring since FY2014. Also up were criminal appeals by 4%. Criminal trial cases were essentially flat (+.3%).

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 54 or a 3.6% increase. Since 2010 the caseload has steadily increased totaling an additional 482 wards with no increase in staff. Public Guardians now have an average of approximately 1 hour and 30 minutes per ward in any given month. This overload has led to one ongoing lawsuit due to the inability of Public Guardians to timely visit wards as required by statute. There have also been threatened lawsuits due to the inability of the Public Guardian 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 90 wards each. These circumstances continue to place already vulnerable Alaskans in even more untenable positions. Currently the Public Guardian has two vacancies that are proving difficult to fill. This exacerbates the overload and increases the risk of serious failure.

The continuing increase in criminal and civil appeals and agency restructuring has meant nearly all of the cases have been contracted out and may mean additional funding will be necessary if other cost control measures are insufficient to absorb these additional expenditures.

Significant Changes in Results to be Delivered in FY2018

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 maximize its ongoing 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 2016 the agency transferred the Bethel CASA program to the Association of Village Council Presidents in order to improve services in the Western region. It is hoped that this will increase the number of CASA volunteers in FY18. In SouthCentral Alaska, due to the phenomenal increase in GAL appointments over the last two years, GAL caseloads now exceed 105 children per GAL. This staff overload has slowed response times and has degraded advocacy for children.

Statutory and Regulatory Authority

AS 44.21.400 et seq. Office of Public Advocacy
2AAC 60 et seq.

Contact Information

Contact: Richard Allen, Director, Office of Public Advocacy

Phone: (907) 269-3500

Fax: (907) 269-1071

E-mail: richard.allen@alaska.gov

Office of Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	128	128	Annual Salaries	11,133,012
Part-time	2	2	Premium Pay	10,626
Nonpermanent	9	9	Annual Benefits	6,024,355
			<i>Less 1.81% Vacancy Factor</i>	(309,993)
			Lump Sum Premium Pay	0
Totals	139	139	Total Personal Services	16,858,000

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	2	17
Attorney I	1	0	0	0	1
Attorney II	8	1	0	3	12
Attorney III	5	1	0	0	6
Attorney IV	15	2	0	4	21
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	3	10
Law Office Assistant II	1	0	0	0	1
Office Assistant I	4	1	0	0	5
Office Assistant II	1	0	0	0	1
Paralegal I	8	2	1	3	14
Paralegal II	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	13	2	2	2	19
Totals	93	17	7	22	139

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,761.5	16,397.5	16,397.5	16,397.5	16,858.0	460.5	2.8%
72000 Travel	191.1	263.9	263.9	263.9	191.1	-72.8	-27.6%
73000 Services	9,466.1	8,413.4	8,413.4	8,413.4	8,373.1	-40.3	-0.5%
74000 Commodities	147.1	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	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,565.8	25,390.4	25,390.4	25,390.4	25,587.8	197.4	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
1004Gen Fund (UGF)	21,822.1	21,041.1	21,041.1	21,041.1	21,225.2	184.1	0.9%
1005GF/Prgm (DGF)	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
1007I/A Rcpts (Other)	757.5	573.5	573.5	573.5	578.7	5.2	0.9%
1037GF/MH (UGF)	1,926.2	1,921.8	1,921.8	1,921.8	1,944.9	23.1	1.2%
1092MHTAAR (Other)	4.1	15.0	15.0	15.0	0.0	-15.0	-100.0%
1108Stat Desig (Other)	707.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	23,748.3	22,962.9	22,962.9	22,962.9	23,170.1	207.2	0.9%
Designated General (DGF)	317.5	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0%
Other Funds	1,468.6	588.5	588.5	588.5	578.7	-9.8	-1.7%
Federal Funds	31.4	251.3	251.3	251.3	251.3	0.0	0.0%
Positions:							
Permanent Full Time	123	127	127	128	128	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	11	11	11	9	9	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
1002 Fed Rcpts		251.3										
1004 Gen Fund		21,041.1										
1005 GF/Prgm		1,587.7										
1007 I/A Rcpts		573.5										
1037 GF/MH		1,921.8										
1092 MHTAAR		15.0										
Subtotal		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	127	2	11
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Nonpermanent Attorney II (02-TPX008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete nonpermanent Attorney II (02-TPX008), range 20, located in Anchorage. This position was created to provide temporary assistance in order to address an increase in workload. The increase in workload has sustained, and a permanent Attorney is needed to address the needs of the Office of Public Advocacy (OPA).												
Delete Paralegal I (02-N07050)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete nonpermanent Paralegal I (02-N07050), range 14, located in Palmer. This position is no longer needed for program support and the remaining staff is sufficient to cover the workload.												
Transfer Attorney I (02-1257) from Public Defender Agency for Criminal and Civil Cases												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Attorney I (02-1257), range 18, located in Kenai to the Office of Public Advocacy (OPA) to become an Attorney II, range 20, located in Anchorage. This position will work on criminal cases and civil Child in Need of Aid (CINA) cases. OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.												
The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.												
Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.												
Add Attorney II (02-1741) for Criminal and Civil Cases												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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		
										PFT	PPT	NP
<p>Add a partially exempt full-time Attorney II (02-1741) position, range 20, located in Anchorage, to address the agency's increasing workload. The new position replaces a classified full-time Stocks and Parts Services III (05-5095), range 54, located in Anchorage.</p> <p>OPA has been in the process of restructuring so that fewer cases are sent to contract attorneys which results in a cost savings to OPA. The restructure began in FY2016 and to date has produced significant cost savings which will help offset a reduced budget in FY2017. Further costs savings can only be achieved by deploying new attorneys.</p> <p>The Attorney II is the most cost effective fully functional position to achieve necessary savings. It is currently anticipated that the Attorney II will handle criminal trial cases and civil CINA cases. OPA has been methodically implementing their restructure plan to assure the desired results are achieved.</p> <p>Without this permanent position the agency will be unable to continue its restructuring in order to stay within budgetary mandates. OPA, like the Public Defender Agency, provide services that are constitutionally required. OPA must take every case assigned to it and has little to no control over its caseload. Without this position, the agency will continue to send cases to contract attorneys at significantly greater cost. This will ultimately result in a higher backlog of cases.</p>												
Delete Stocks and Parts Services III (02-5095)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete a classified full-time Stocks and Parts Services III (02-5095) position, range 54, located in Anchorage. This position was transferred from the Division of General Services, Property Management, in FY2016 to be replaced by a partially exempt Attorney II (02-1741), range 20, placed in the Palmer defense office. This will provide one position that is necessary to create a new section in Anchorage to manage conflicts.</p> <p>This is one part of a plan to help the Office of Public Advocacy (OPA) deal with the increasing caseloads and absorb recent funding reductions. This change, along with others OPA has been implementing, allows 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.</p>												
Subtotal		25,390.4	16,397.5	263.9	8,413.4	165.6	0.0	150.0	0.0	128	2	9
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
<p>Reverse one time FY2017 funding for defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</p>												
FY2018 Salary and Health Insurance Increases												
SalAdj		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1007 I/A Rcpts		0.7										
1037 GF/MH		3.1										

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	
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.2												
FY2018 PS Health Ins.: \$26.2												
Align Authority with Projected Expenditures												
	LIT	0.0	248.1	-72.8	-25.3	0.0	0.0	-150.0	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 (OPA) continues to reduce contractual costs by filling staff positions at a savings over contracted attorneys. This transfer allows the division to keep more positions filled to perform the division's mission critical work.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1037 GF/MH		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.5										
1007 I/A Rcpts		4.5										
1037 GF/MH		20.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.3												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$174.9												
Totals		25,587.8	16,858.0	191.1	8,373.1	165.6	0.0	0.0	0.0	128	2	9

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2018 Governor (13956)
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	20P	12.0		101,340	0	0	53,849	155,189	155,189
02-1257	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1600	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,562	189,546	189,546
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		84,929	0	0	48,180	133,109	133,109
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		53,292	0	0	35,221	88,513	88,513
02-1603	Law Office Assistant II	FT	1	SS	Anchorage	600	13B / C	12.0		44,180	0	0	34,106	78,286	78,286
02-1604	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		70,834	0	0	43,168	114,002	114,002
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19L	12.0		86,376	0	0	48,536	134,912	126,156
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25J	12.0		121,680	0	0	60,730	182,410	182,410
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		130,032	0	0	63,441	193,473	193,473
02-1608	Attorney V	FT	A	XE	Juneau	N05	25J	12.0		124,044	0	0	61,547	185,591	185,591
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		130,032	0	0	63,441	193,473	180,917
02-1610	Attorney IV	FT	1	XE	Palmer	N00	24F	12.0		106,452	0	0	55,470	161,922	151,413
02-1611	Attorney III	FT	A	XE	Fairbanks	N03	22B / C	12.0		85,648	0	0	48,285	133,933	125,241
02-1612	Attorney IV	FT	A	XE	Anchorage	N00	24P / Q	12.0		136,582	0	0	65,302	201,884	201,884
02-1613	Paralegal I	FT	1	GP	Fairbanks	203	14G / J	12.0		56,712	0	0	36,402	93,114	87,071
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25Q / R	12.0		153,444	0	0	70,093	223,537	209,030
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		55,152	0	0	35,863	91,015	85,108
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		58,487	0	0	37,015	95,502	89,304
02-1621	Public Guardian	FT	1	GP	Anchorage	200	18K / L	12.0		76,386	0	580	43,398	120,364	112,552
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		72,132	0	540	41,915	114,587	107,150
02-1623	Public Guardian	FT	A	GP	Anchorage	200	18O / P	12.0		87,736	0	659	47,345	135,740	126,931
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		77,916	0	599	43,933	122,448	114,501
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18P	12.0		91,200	0	701	48,556	140,457	131,341
02-1627	Public Guardian	FT	A	GP	Juneau	205	18J	12.0		76,752	0	590	43,528	120,870	113,026
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K / L	12.0		82,866	0	0	47,324	130,190	121,741
02-1631	Law Office Assistant I	FT	1	GP	Fairbanks	203	11G / J	12.0		45,093	0	0	32,389	77,482	72,453
02-1632	Accounting Tech II	FT	1	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,078	87,956	82,248
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,189	68,913	64,441
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		76,188	0	0	45,017	121,205	113,339
02-1635	Public Guardian	FT	A	GP	Palmer	200	18C / D	12.0		62,904	0	472	38,704	102,080	95,455
02-1637	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		65,868	0	0	41,453	107,321	100,356
02-1638	Public Guardian	FT	1	GP	Anchorage	200	18D / E	12.0		64,916	0	488	39,404	104,808	98,006
02-1639	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	151,413
02-1640	Public Guardian	FT	1	GP	Anchorage	200	18J / K	12.0		75,369	0	562	43,040	118,971	111,250
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	441	37,122	95,919	89,694
02-1642	Public Guardian	FT	1	GP	Juneau	205	18G / J	12.0		76,752	0	590	43,528	120,870	113,026
02-1643	Accountant III	FT	1	SS	Anchorage	200	18F	12.0		70,944	0	0	43,350	114,294	106,876

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: FY2018 Governor (13956)
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
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		95,079	0	0	51,542	146,621	137,105
02-1645	Attorney V	FT	A	XE	Anchorage	99	25O / P	12.0		147,342	0	0	68,359	215,701	201,702
02-1646	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	56,515	165,991	155,218
02-1647	Public Guardian	FT	1	GP	Palmer	200	18J	12.0		73,092	0	562	42,254	115,908	108,386
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19A / B	12.0		66,326	0	0	41,611	107,937	100,932
02-1649	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,980	0	0	60,834	182,814	170,949
02-1650	Attorney V	FT	1	XE	Juneau	N05	25E / F	12.0		119,964	0	0	60,137	180,101	168,413
02-1651	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		91,222	0	0	50,210	141,432	132,253
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	N00	19O / P	12.0		94,917	0	0	51,486	146,403	136,902
02-1653	Assoc Attorney II	FT	1	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,871	124,531	116,449
02-1654	Attorney II	FT	A	XE	Fairbanks	N03	20E / F	12.0		83,076	0	0	47,396	130,472	122,004
02-1655	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	599	43,933	122,448	114,501
02-1656	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		116,401	0	0	58,907	175,308	163,931
02-1657	Assoc Attorney II	FT	1	XE	Anchorage	N00	19A / B	12.0		66,417	0	0	41,642	108,059	101,046
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K / L	12.0		82,426	0	0	47,172	129,598	121,187
02-1659	Paralegal I	FT	A	GP	Anchorage	99	14L	12.0		59,484	0	0	37,360	96,844	90,559
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N / O	12.0		92,171	0	0	50,538	142,709	133,447
02-1661	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		108,036	0	0	56,017	164,053	153,406
02-1664	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		86,420	0	0	48,551	134,971	126,211
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19N	12.0		89,388	0	0	49,576	138,964	129,945
02-1666	Law Office Assistant I	FT	1	GP	Kenai	200	11A / B	12.0		37,020	0	0	29,601	66,621	62,297
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	99	19M	12.0		90,484	0	0	49,955	140,439	131,325
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		77,916	0	599	43,933	122,448	114,501
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		56,656	0	0	36,383	93,039	93,039
02-1670	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		34,885	0	0	28,863	63,748	63,748
02-1671	Attorney V	FT	1	XE	Palmer	99	25L	12.0		127,171	0	0	62,627	189,798	189,798
02-1672	Attorney IV	FT	1	XE	Anchorage	N00	24J / K	12.0		111,100	0	0	57,076	168,176	168,176
02-1673	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		49,272	0	0	33,832	83,104	83,104
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14K / L	12.0		58,254	0	0	36,935	95,189	95,189
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18J / K	12.0		77,634	0	579	43,829	122,042	122,042
02-1677	Paralegal I	FT	1	GP	Anchorage	200	14G	12.0		53,292	0	0	35,221	88,513	88,513
02-1678	Paralegal I	FT	A	GP	Bethel	250	14E / F	12.0		77,227	0	0	43,488	120,715	120,715
02-1679	Attorney IV	FT	1	XE	Bethel	N50	24B / C	12.0		142,742	0	0	67,052	209,794	209,794
02-1680	Attorney V	FT	A	XE	Palmer	99	25K / L	12.0		124,002	0	0	61,532	185,534	185,534
02-1681	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		127,134	0	0	62,614	189,748	189,748
02-1682	Attorney IV	FT	1	XE	Anchorage	N00	24A / B	12.0		92,830	0	0	50,765	143,595	143,595
02-1683	Attorney IV	FT	1	XE	Anchorage	N00	24E / F	12.0		105,147	0	0	55,020	160,167	160,167
02-1684	Attorney IV	FT	1	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	56,664	166,572	166,572

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: FY2018 Governor (13956)
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
02-1686	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		87,986	0	0	49,092	137,078	137,078
02-1687	Investigator III	FT	A	GP	Palmer	200	18J / K	12.0		74,379	0	0	42,504	116,883	116,883
02-1688	Attorney IV	FT	A	XE	Palmer	99	24K / L	12.0		115,674	0	0	58,656	174,330	174,330
02-1689	Admin Asst III	FT	1	SS	Anchorage	600	15A / B	12.0		48,858	0	0	35,721	84,579	84,579
02-1690	Accounting Tech III	FT	1	GP	Anchorage	200	16F / G	11.0		55,023	0	0	34,418	89,441	89,441
02-1691	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		39,618	0	0	30,498	70,116	70,116
02-1693	Attorney II	FT	1	XE	Anchorage	N00	20B / C	12.0		73,035	0	0	43,928	116,963	116,963
02-1694	Attorney IV	FT	1	XE	Anchorage	N00	24C / D	12.0		98,910	0	0	52,865	151,775	151,775
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		134,620	0	0	64,745	199,365	199,365
02-1696	Attorney IV	FT	A	XE	Anchorage	99	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1697	Attorney V	FT	1	XE	Fairbanks	N03	25D / E	12.0		112,292	0	0	57,487	169,779	169,779
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		94,506	0	0	51,344	145,850	145,850
02-1699	Paralegal I	FT	A	GP	Fairbanks	203	14K / L	12.0		60,960	0	0	37,869	98,829	98,829
02-1700	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		99,660	0	0	53,124	152,784	152,784
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19E / F	12.0		78,230	0	0	45,722	123,952	123,952
02-1702	Paralegal I	FT	1	GP	Anchorage	200	14F / G	12.0		53,223	0	0	35,197	88,420	88,420
02-1703	Paralegal I	FT	A	GP	Juneau	205	14B / C	12.0		48,306	0	0	33,499	81,805	81,805
02-1704	Law Office Assistant I	FT	1	GP	Anchorage	200	11E / F	12.0		40,972	0	0	30,966	71,938	71,938
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	580	43,081	119,129	119,129
02-1706	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		32,038	0	0	27,880	59,918	59,918
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19K / L	12.0		83,196	0	0	47,438	130,634	130,634
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K / L	12.0		48,183	0	0	33,456	81,639	81,639
02-1709	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,880	118,348	118,348
02-1710	Public Guardian	FT	1	GP	Anchorage	200	18E / F	12.0		67,962	0	504	40,462	108,928	108,928
02-1711	Paralegal I	FT	1	GP	Anchorage	200	14B / C	9.6		36,804	0	0	26,163	62,967	62,967
02-1712	Attorney V	FT	1	XE	Anchorage	99	25K / L	12.0		124,169	0	0	61,590	185,759	185,759
02-1713	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		114,038	0	0	58,090	172,128	172,128
02-1714	Attorney IV	FT	1	XE	Fairbanks	N03	24F / J	12.0		112,614	0	0	57,599	170,213	170,213
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		38,221	0	0	30,015	68,236	68,236
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		113,638	0	0	57,952	171,590	171,590
02-1717	Attorney III	FT	1	XE	Anchorage	N00	22B / C	12.0		83,464	0	0	47,530	130,994	130,994
02-1718	Paralegal I	FT	1	GP	Palmer	200	14J / K	12.0		56,424	0	0	36,303	92,727	92,727
02-1719	Attorney VI	FT	A	XE	Anchorage	99	26N	12.0		141,791	0	0	66,782	208,573	208,573
02-1720	Attorney III	FT	1	XE	Anchorage	N00	22C / D	12.0		84,261	0	0	47,806	132,067	132,067
02-1721	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,628	0	0	44,824	120,452	120,452
02-1722	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,934	0	0	32,334	77,268	77,268
02-1723	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,626	0	0	28,774	63,400	63,400
02-1724	Law Office Assistant I	FT	1	GP	Juneau	205	11C / D	12.0		40,848	0	0	30,923	71,771	71,771

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: FY2018 Governor (13956)
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
02-1725	Investigator III	FT	1	GP	Anchorage	200	18C / D	12.0		62,554	0	0	38,420	100,974	100,974
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,271	0	441	37,093	95,805	89,587
02-1727	Attorney II	FT	1	XE	Bethel	N50	20B / C	12.0		109,280	0	0	56,447	165,727	165,727
02-1728	Attorney III	FT	1	XE	Anchorage	N00	22D / E	12.0		88,221	0	0	49,173	137,394	137,394
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	540	41,542	113,134	113,134
02-1730	Attorney IV	FT	1	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,470	161,922	161,922
02-1731	Law Office Assistant I	FT	1	GP	Anchorage	200	11J / K	12.0		45,376	0	0	32,487	77,863	77,863
02-1733	Project Assistant	PT	A	GP	Palmer	200	16C / D	12.0		27,226	0	0	17,811	45,037	45,037
02-1734	Project Assistant	PT	1	GP	Fairbanks	203	16D / E	12.0		28,684	0	0	18,314	46,998	46,998
02-1735	Assoc Attorney I	FT	1	XE	Anchorage	N00	17J / K	12.0		69,318	0	0	42,644	111,962	111,962
02-1736	Attorney V	FT	A	XE	Kenai	N00	25F	12.0		114,420	0	0	58,222	172,642	172,642
02-1737	Assoc Attorney II	FT	1	XE	Palmer	N00	19B / C	12.0		67,288	0	0	41,943	109,231	109,231
02-1738	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1739	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,860	0	0	45,249	122,109	122,109
02-1740	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,075	0	0	42,906	112,981	112,981
02-1741	Attorney II	FT	A	XE	Anchorage	N00	20B / C	12.0		71,361	0	0	43,350	114,711	114,711
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A / A	12.0		3,325	0	0	339	3,664	3,664
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		109,365	0	0	11,155	120,520	120,520
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		77,574	0	0	7,913	85,487	85,487
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A	12.0		2,938	0	0	300	3,238	3,238
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C	12.0		51,300	0	0	5,233	56,533	56,533
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

Total Positions:	128	0	0	Total Salary Costs:	11,133,012
Full Time Positions:	128	0	0	Total COLA:	0
Part Time Positions:	2	0	0	Total Premium Pay:	10,626
Non Permanent Positions:	9	0	0	Total Benefits:	6,024,355
Positions in Component:	139	0	0	Total Pre-Vacancy:	17,167,993
				Minus Vacancy Adjustment of 1.81%:	(309,993)
				Total Post-Vacancy:	16,858,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,858,000

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: FY2018 Governor (13956)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,841,513	14,573,528	86.45%
1007 Interagency Receipts	427,690	419,967	2.49%
1037 General Fund / Mental Health	1,898,791	1,864,505	11.06%
Total PCN Funding:	17,167,993	16,858,000	100.00%

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 (1676)
Department of Administration
Travel

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		191.1	263.9	191.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			191.1	263.9	191.1
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	164.6	222.1	162.8
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	22.0	29.0	22.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	2.3	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	1.4	5.7	0.0
2005	Moving Costs	Moving and relocation costs	0.8	0.8	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		9,466.1	8,413.4	8,373.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			9,466.1	8,413.4	8,373.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	16.9	16.9	9.5
3001	Financial Services	Accounting, auditing, management consulting and fees	-0.2	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	7,058.4	6,005.7	6,041.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	72.9	72.9	60.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	49.3	49.3	45.0
3006	Delivery Services	Freight, courier services, and postage	96.1	96.1	85.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.7	0.7	0.7
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	7.6	7.6	4.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	141.6	141.6	125.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	76.3	76.3	55.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,466.1	8,413.4	8,373.1
3011	Other Services		Miscellaneous services including interpreter services, fingerprinting	30.8	30.6	30.6
3011	Other Services		Other services for purposes to be determined	0.0	0.0	65.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	133.5	133.5	125.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	178.8	178.8	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	69.6	69.6	69.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent and maintenance	57.0	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	17.2	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs	678.7	678.7	685.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	302.8	302.8	302.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	9.1	9.1	9.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.2	9.2	9.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	146.9	146.9	146.9
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	149.7	149.7	120.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				9,466.1	8,413.4	8,373.1
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	106.2	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	46.7	46.7	46.7

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		147.1	165.6	165.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	147.1	165.6	165.6
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	147.1	165.6	165.6

Line Item Detail (1676)
Department of Administration
Grants, Benefits

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		0.0	150.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	0.0	150.0	0.0
7001	Grants	Grant authority for purposes to be determined	0.0	150.0	0.0

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			31.4	251.3	251.3
5014 Federal Public Protection - Miscellaneous Grants		Federal court appointed special advocates	32.0	251.3	251.3
5019 Federal - Miscellaneous Grants		Prior year adjustment	-0.6	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			317.5	1,587.7	1,587.7
5103 Program Receipts - Charges for Services		Public Guardian fees and reimbursement of fees collected by the department of Law (Rule 39).	317.5	1,587.7	1,587.7
5007 I/A Rcpts (1007 I/A Rcpts)			757.5	573.5	578.7
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Public Guardian fees	757.5	573.5	578.7
5108 Stat Desig (1108 Stat Desig)			1,028.8	0.0	0.0
5201 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - Permits and Fees		Public Guardian fees	1,028.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			4.2	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt		Judgements and settlements	4.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			4.1	15.0	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Defense attorneys training statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments supported by the Mental Health Trust	4.1	15.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,915.7	1,915.7	1,851.4
With Department of Administration				1,612.9	1,612.9	1,548.6
With Department of Law				302.8	302.8	302.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) computer services	133.5	133.5	125.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Enterprise Technology Services (2082)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	178.8	178.8	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	10.0	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	69.6	69.6	69.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Facilities rent and maintenance	57.0	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	17.2	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Lease costs	678.7	678.7	685.9
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	302.8	302.8	302.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	9.1	9.1	9.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	9.2	9.2	9.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop support, procurement services	146.9	146.9	146.9
3038	Inter-Agency Management/Consulting	Admin - DOA Info Tech Support (2334)	Internal department cost allocation chargeback, desktop support, procurement services	149.7	149.7	120.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop support, procurement services	106.2	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	46.7	46.7	46.7