

# **State of Alaska FY2020 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>.)

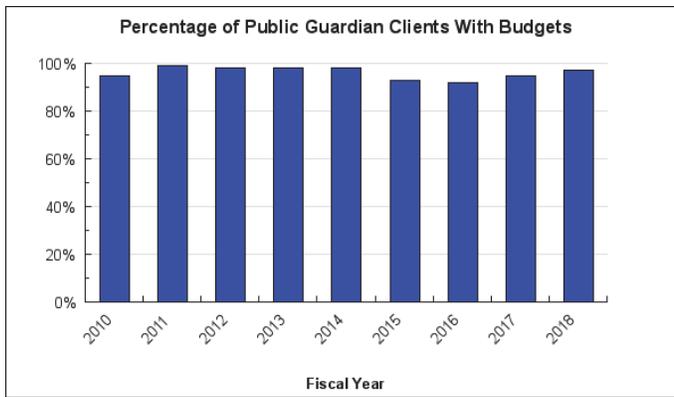
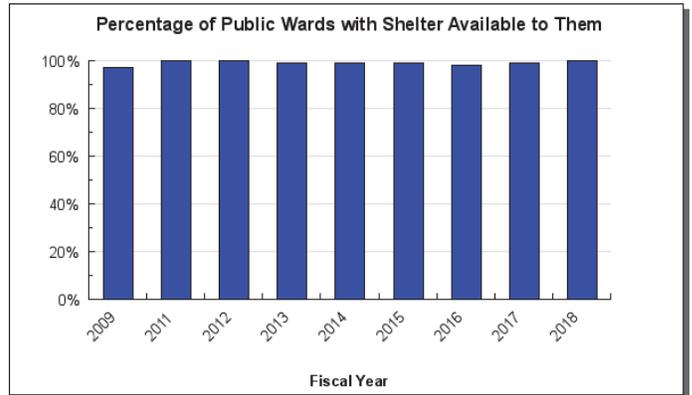
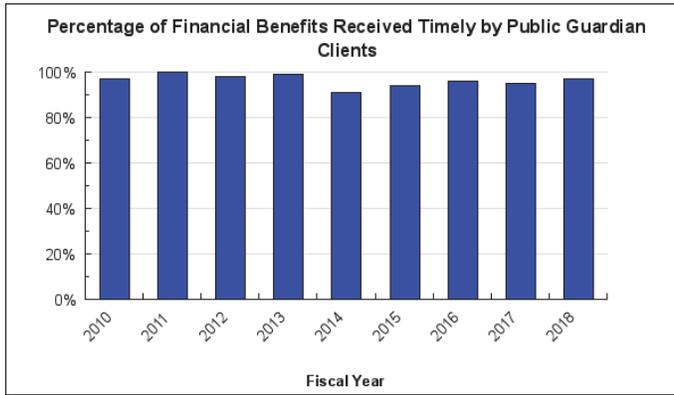
Core Services

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

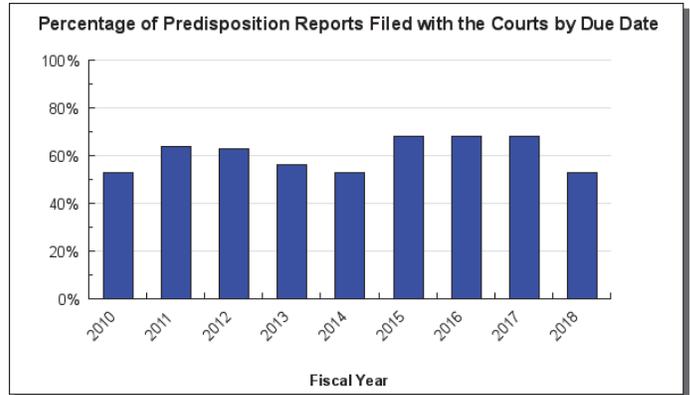
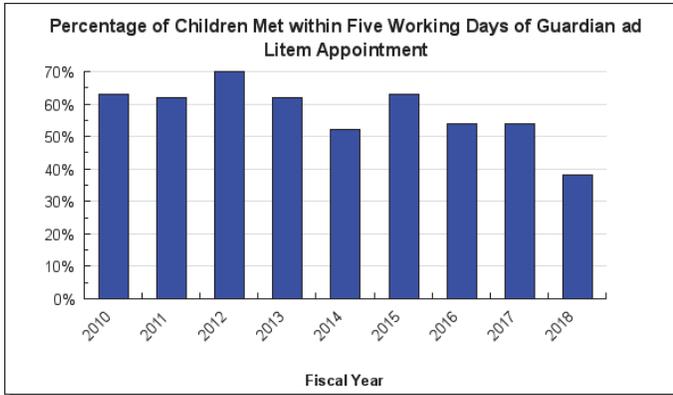
Measures by Core Service

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

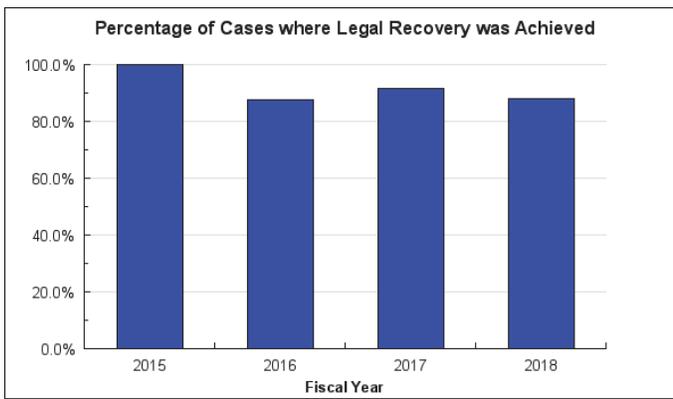
1. Guardianship Services.



**2. Guardian Ad Litem Services.**



**3. Elder Fraud Litigation**



**Major Component Accomplishments in 2018**

- Applied for and received a 3-year, \$600,000 federal grant for the court Appointed Special Advocate (CASA) program. This grant assists in the nationwide effort to combat the opioid crisis and it is anticipated that it will allow our CASA program to expand in all areas of the state, as well as enhance our outreach to Alaska’s rural communities.
- Continued partnership with the Association of Village Council Presidents to provide Guardian Ad Litem services in Bethel and surrounding villages in the YK Delta area.
- Initiated a tribal outreach plan to recruit and train CASA’s for both state and tribal courts.
- Collaboration between the OPA Elder Fraud and Assistance Section, SOA Department of Law, federal Department of Justice, and AARP to educate the public regarding crimes of financial exploitation and successfully prosecute criminals.

**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 civil 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 substantial increase in crime and criminal prosecutions, which continues to ramp up exponentially, will strain or exceed agency resources in FY2019 and will exceed agency resources in FY2020. By FY2020, the number of criminal appeals and Post

Conviction Relief cases will also begin to rise due to the increased prosecution.

**Case Assignment Statistics** – In FY2018, increases occurred in Criminal Trial cases (+28%), and Civil custody cases (+29%). Decreases occurred in Criminal Appeals (-26%), Guardian Ad Litem appointments (-12%), Attorney GAL appointments in domestic violence cases (-5%), Parent attorney appointments (-11%) and Post Conviction Relief cases (-14%); Civil Appeals were flat. It should be noted that GAL caseloads since FY2014 have risen dramatically. Each year has seen many more appointments over the baseline year of FY2014: FY2015 +58%, FY2016 +34%, FY2017 +51%, and FY2018 +33%.

The Public Guardian section continued to experience caseload increases. The number of cases/wards expanded by 31 or a 1.9% increase in FY2018. Since FY2010, the caseload has steadily increased totaling an additional 557 wards. In FY2019, additional funding of \$700.0 and seven full-time positions was appropriated, reducing caseloads to approximately 65 per Public Guardian. It is anticipated that as the population ages the number of wards assigned to the Public Guardian section may increase.

### **Significant Changes in Results to be Delivered in FY2020**

**Cost Efficiency Matters** - OPA has strict cost control procedures in place for virtually all expenditures. All expenditures, whether for supplies, investigators or expert witnesses must be clearly justified to be approved. OPA closely reviews all appointments received and works to limit the number of cases sent to private contractors. OPA actively files motions to vacate inappropriate appointments sent by the Court. OPA has just implemented a new database which is expected to increase functionality for staff.

**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 and Litem (GAL) with their increased caseloads. OPA is currently in discussions with two tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts.

**Criminal Defense Caseloads** - The agency experienced a 28% increase in criminal trial cases in FY2018 due to increasing crime and an increase in prosecutors and prosecutions. This increase has continued and will exceed agency resources should they remain at FY2019 levels.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Office of Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	140	154	Annual Salaries	13,075,607
Part-time	2	2	COLA	166,067
Nonpermanent	8	9	Premium Pay	15,811
			Annual Benefits	7,272,767
			<i>Less 1.30% Vacancy Factor</i>	<i>(267,752)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>150</b>	<b>165</b>	<b>Total Personal Services</b>	<b>20,262,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	13	3	2	4	22
Attorney I	1	0	0	0	1
Attorney II	8	2	1	4	15
Attorney III	6	2	0	2	10
Attorney IV	13	2	0	5	20
Attorney V	9	3	2	3	17
Attorney VI	1	0	0	0	1
Division Director	1	0	0	0	1
Investigator III	3	0	0	1	4
Law Office Assistant I	7	2	1	3	13
Law Office Assistant II	1	0	0	0	1
Office Assistant I	3	1	0	0	4
Office Assistant II	1	0	0	0	1
Paralegal I	9	2	1	3	15
Paralegal II	1	1	0	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	0	1	0	1	2
Public Guardian	20	3	2	2	27
<b>Totals</b>	<b>106</b>	<b>22</b>	<b>9</b>	<b>28</b>	<b>165</b>

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

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	16,479.8	18,288.6	18,288.6	18,079.0	20,262.5	2,183.5	12.1%
72000 Travel	184.8	191.1	191.1	241.1	252.1	11.0	4.6%
73000 Services	8,230.4	8,403.3	8,403.3	8,502.9	8,618.7	115.8	1.4%
74000 Commodities	285.7	165.6	165.6	225.6	225.6	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	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,180.7</b>	<b>27,048.6</b>	<b>27,048.6</b>	<b>27,048.6</b>	<b>29,358.9</b>	<b>2,310.3</b>	<b>8.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	51.3	51.3	51.3	257.2	205.9	401.4%
1004 Gen Fund (UGF)	21,225.2	22,439.9	22,439.9	22,439.9	24,510.8	2,070.9	9.2%
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	1,937.7	0.0	0.0%
1007 I/A Rcpts (Other)	422.9	579.9	579.9	579.9	585.9	6.0	1.0%
1037 GF/MH (UGF)	1,944.9	1,953.1	1,953.1	1,953.1	1,978.0	24.9	1.3%
1092 MHTAAR (Other)	0.0	86.7	86.7	86.7	89.3	2.6	3.0%
<b>Unrestricted General (UGF)</b>	<b>23,170.1</b>	<b>24,393.0</b>	<b>24,393.0</b>	<b>24,393.0</b>	<b>26,488.8</b>	<b>2,095.8</b>	<b>8.6%</b>
<b>Designated General (DGF)</b>	<b>1,587.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>1,937.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>422.9</b>	<b>666.6</b>	<b>666.6</b>	<b>666.6</b>	<b>675.2</b>	<b>8.6</b>	<b>1.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>51.3</b>	<b>51.3</b>	<b>51.3</b>	<b>257.2</b>	<b>205.9</b>	<b>401.4%</b>
<b>Positions:</b>							
Permanent Full Time	128	139	139	140	154	14	10.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	9	8	8	8	9	1	12.5%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Administration**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
ConfCom		27,048.6	18,288.6	191.1	8,403.3	165.6	0.0	0.0	0.0	139	2	8
1002 Fed Rcpts		51.3										
1004 Gen Fund		22,439.9										
1005 GF/Prgm		1,937.7										
1007 I/A Rcpts		579.9										
1037 GF/MH		1,953.1										
1092 MHTAAR		86.7										
<b>Subtotal</b>		<b>27,048.6</b>	<b>18,288.6</b>	<b>191.1</b>	<b>8,403.3</b>	<b>165.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>2</b>	<b>8</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Add an Attorney II (02-#055) for Public Guardian Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Attorney II, range 20, located in Anchorage, to support Public Guardian activities. The Public Guardian Section of the Office of Public Advocacy is operating with only one attorney assigned to the 20 Public Guardians who represent almost 1,700 wards in the state. The current caseload exceeds the ability of one attorney who is responsible for representing the Public Guardians in all contested matters, advising Public Guardians on their wards' legal rights and remedies, as well as performing supervisory and managerial duties.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-209.6	50.0	99.6	60.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel, services, and commodities to align with projected expenditures. 11 new positions are added in FY2019; seven Public Guardians and four Guardian ad Litem. Increased travel is projected for these new positions to meet clients, increased services is projected for office build-out and lease space, and increased commodities is projected for work stations and business supplies.												
<b>Subtotal</b>		<b>27,048.6</b>	<b>18,079.0</b>	<b>241.1</b>	<b>8,502.9</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>2</b>	<b>8</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-86.7	0.0	0.0	-86.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-86.7										
Reverse FY2019 one-time funding for Public Guardian support.												
<b>MH Trust: Public Guardian Position</b>												
IncT		89.3	0.0	0.0	89.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		89.3										

**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

Public guardians provide guardianship and/or conservatorship services for vulnerable Alaskans who are found by the court to be in need of a protective order. When compared to other states, national standards and guidelines, the current caseloads for Public Guardians significantly exceeds the client-guardian ratio (20:1). These funds would be used to add an additional public guardian position.

**Court Appointed Special Advocate (CASA) Community Response to the Opioid Crisis**

1002 Fed Rcpts	Inc	205.9	81.7	11.0	113.2	0.0	0.0	0.0	0.0	0	0	1
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The Office of Public Advocacy (OPA), Court Appointed Special Advocate (CASA) program was awarded a federal grant in FY2019 totaling \$600.7 over three years from the Office for Victims of Crime Enhancing Community Responses to the Opioid Crisis: Serving Our Youngest Crime Victims. The purpose of the grant is to develop and execute plans and services to support infants, children and youth directly affected by the opioid crisis in Alaska. This will be accomplished through us of the CASA program currently operating in five Alaskan cities by enhancing and expanding direct services throughout the State of Alaska.

OPA has very little federal receipt authority as it rarely obtains federal grants and the grants are generally in small amounts. Current budgeted federal authority totals \$51.3 and will be applied to the receipt and expenditure of this grant. However, the current federal budget is insufficient to support grant activities for one fiscal year.

The opioid crisis in Alaska is epidemic. As more and more parents become addicted to heroin and other opioids, thousands more children are being placed into an already overburdened foster care system, one that lacks resources, foster parents, funding, and focused advocacy for the youngest crime victims. According to the State of Alaska's Office of Children's Services, the number of children entering the foster care system is rising drastically, attributable to the state's heroin epidemic.

National data shows children have improved outcomes with focused advocacy including: a child with a CASA/Guardian ad Litem (GAL) volunteer is more likely to find a safe, permanent home; receive more help while in the system; more likely to have consistent, responsible adult presence; spend less time in an already overburdened foster care system; perform better in school; and score better on nine protective factors. Alaska CASA has a plan for expansion through partnerships to provide direct services through focused advocacy for each child and to provide training and support to State and Tribal entities and other community partners to increase positive outcomes.

This is a time-limited expansion to OPA's CASA budget for three years. By the time this grant expires, OPA will have forged lasting connections in communities and with tribal organizations so that the expansion of the CASA program can be sustained without any further state funding.

The grant funds one nonpermanent Program Coordinator position, and supports a contract for a project coordinator. The position and contract will be discontinued at grant expiration. This grant does not replace existing state general funds and does not commit the state to future general fund spending.

**Criminal Case Support**

1004 Gen Fund	Inc	1,866.0	1,866.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
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The Office of Public Advocacy (OPA) handles criminal defense, parent defense, child representation, Guardian Ad Litem advocacy, adult guardianship representation, court visitor appointments, commitment representation, juvenile delinquency representation and elder fraud prosecution among others. When caseloads in any of these areas increase, OPA's budget is impacted. OPA is considered a down flow agency in that OPA must react 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

**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

Office, the Court System, and other public and private entities). OPA is the last stop for most case types and OPA has no control over the number of cases coming from the other agencies. As set out below, the agency expects to need additional funding in FY2020 to handle the criminal cases being assigned to the agency.

OPA experienced substantial caseload increases in FY2018, which are projected to continue. Criminal cases grew by 28 percent in FY2018 over FY2017. Within that total, there was an increase of 17 percent in unclassified felonies. Some of these are multi co-defendant homicides, which are very costly. Unclassified felonies in general are particularly costly as they are highly complex and can take three or four years to reach resolution. OPA's hourly contract billings are also up 8 percent in July 2018 over July 2017 and are increasing. Continuing into the first quarter of FY2019, criminal case numbers are up 37 percent over the same period in FY2018.

Crime has risen substantially over time within the state. Alaska crime in 2017 had increased 26 percent over 2013 levels according to the Uniform Crime Reporting Program Annual Report issued by the Department of Public Safety in August 2018. The upward trend is expected to continue due in part to the opioid crisis. Additionally, five new prosecutors were authorized by the legislature beginning in July 2018. These are expected and intended to allow more robust prosecution of crime, which may further increase the number of criminal cases assigned to OPA.

The unpredictability of caseload assignments makes it difficult to accurately forecast caseload increases and costs for upcoming years. OPA attempts to react to caseload fluctuations by balancing the use of staff and contractors. OPA has maximized efficiency by reassigning staff to handle cases which are expensive to send to contractors while sending the least expensive cases out. OPA has instituted case billing caps and modest hourly rates (\$95/hr. max) for contractors that are well below market rate. While this has allowed OPA to maintain solvency for several years, OPA has not received a targeted increase in their budget for criminal cases since FY2012. While OPA has recently received increases for Public Guardians and Guardian Ad Litem, these resources only help to address the civil work, not the criminal workload.

OPA's criminal appeals and post-conviction relief (PCR) cases will also begin increasing by FY2020. These impacts will continue to increase over time, as there is a significant lag between the increase in criminal cases at the trial level and the appeals from those cases. There is an even longer lag time for PCRs since they occur after the appeal is finished. Given this, the budgetary impact of the substantial increase in criminal trial cases in FY2018 and FY2019 will continue to be felt for several years.

With an increase in criminal cases, costs also increase for experts, travel, investigation, etc. Further, the administrative case processing is stressing OPA's capacity to conflict check and assign cases which, coupled with the increase in civil case processing over the last five years, will require additional staff. The delay in case assignment is increasing which causes direct harm to clients who remain unrepresented while waiting. All of this is will strain or exceed OPA's FY2019 capacity and will significantly exceed capacity by FY2020.

This is a best projection of resources required to handle the anticipated caseload by FY2020. If the caseload continues on the expected upward trajectory, without an increment OPA will necessarily severely overload staff causing substandard representation and staff retention problems.

The following positions are added to OPA:  
 Full-time Attorney V (02-#093), range 25, located in Anchorage  
 Full-time Attorney II (02-#094), range 20, located in Anchorage  
 Full-time Attorney II (02-#095), range 20, located in Anchorage  
 Full-time Attorney III (02-#096), range 20, located in Bethel  
 Full-time Attorney II (02-#097), range 20, located in Fairbanks  
 Full-time Attorney II (02-#098), range 20, located in Fairbanks

**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	
Full-time Attorney II (02-#099), range 20, located in Juneau													
Full-time Attorney II (02-#100), range 20, located in Kenai													
Full-time Attorney II (02-#101), range 20, located in Anchorage													
Full-time Attorney II (02-#102), range 20, located in Anchorage													
Full-time Law Office Assistant I (02-#103), range 11, located in Fairbanks													
Full-time Paralegal I (02-#104), range 14, located in Anchorage													
Full-time Paralegal I (02-#105), range 14, located in Anchorage													
Full-time Law Office Assistant I (02-#106), range 11, located in Anchorage													
<b>Reverse SU 15 Hour Furlough Reduction</b>													
SalAdj		1.0	1.0	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											
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>													
SalAdj		225.6	225.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		196.5											
1007 I/A Rcpts		5.7											
1037 GF/MH		23.4											
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$225.6													
FY2020 GGU HI from \$1432 to \$1530: \$70.7													
FY2020 GGU 3% COLA: \$154.9													
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>													
SalAdj		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund		7.6											
1007 I/A Rcpts		0.3											
1037 GF/MH		1.3											
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
<b>Totals</b>		<b>29,358.9</b>	<b>20,262.5</b>	<b>252.1</b>	<b>8,618.7</b>	<b>225.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>2</b>	<b>9</b>	

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

**Scenario:** FY2020 Governor (15610)  
**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-#070	Program Coordinator I	NP	N	GG	Anchorage	200	18A	12.0		57,336	1,933	0	25,583	84,852	0
02-#093	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		96,060	0	0	51,702	147,762	147,762
02-#094	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,286	110,950	110,950
02-#095	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,286	110,950	110,950
02-#096	Attorney III	FT	A	XE	Bethel	N50	22A	12.0		117,744	0	0	59,155	176,899	176,899
02-#097	Attorney II	FT	A	XE	Fairbanks	N03	20A	12.0		70,728	0	0	42,996	113,724	113,724
02-#098	Attorney II	FT	A	XE	Fairbanks	N03	20A	12.0		70,728	0	0	42,996	113,724	113,724
02-#099	Attorney II	FT	A	XE	Juneau	N05	20A	12.0		72,096	0	0	43,466	115,562	115,562
02-#100	Attorney II	FT	A	XE	Kenai	N00	20A	12.0		68,664	0	0	42,286	110,950	110,950
02-#101	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,286	110,950	110,950
02-#102	Attorney II	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	42,286	110,950	110,950
02-#103	Law Office Assistant I	FT	A	GG	Fairbanks	103	11A / B	12.0		37,932	1,529	0	31,528	70,989	70,989
02-#104	Paralegal I	FT	A	GG	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#105	Paralegal I	FT	A	GG	Anchorage	200	14A	12.0		43,332	1,747	0	33,384	78,463	78,463
02-#106	Law Office Assistant I	FT	A	GG	Anchorage	100	11A / B	12.0		36,828	1,485	0	31,148	69,461	69,461
02-?055	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		70,943	0	0	43,069	114,012	114,012
02-1136	Investigator III	FT	A	SS	Anchorage	99	18P	12.0		111,280	0	0	57,077	168,357	168,357
02-1257	Attorney III	FT	A	XE	Palmer	N00	22E / F	12.0		92,160	0	0	50,362	142,522	142,522
02-1600	Division Director	FT	A	XE	Anchorage	N00	27R / S	12.0		167,358	0	0	74,095	241,453	241,453
02-1601	Administrative Officer II	FT	A	SS	Anchorage	200	19M / N	12.0		93,526	0	0	50,975	144,501	144,501
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		47,328	1,908	0	34,757	83,993	83,993
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	600	13A / B	12.0		46,104	0	0	34,676	80,780	80,780
02-1604	Assoc Attorney II	FT	A	XE	Anchorage	N00	19E / F	12.0		37,286	0	0	31,501	68,787	68,787
02-1605	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19M	12.0		89,172	0	0	49,335	138,507	129,518
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		125,640	0	0	61,869	187,509	187,509
02-1607	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		134,256	0	0	64,747	199,003	199,003
02-1608	Attorney V	FT	A	XE	Juneau	N05	25C	12.0		108,120	0	0	55,847	163,967	163,967
02-1609	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		134,256	0	0	64,747	199,003	186,088
02-1610	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,908	0	0	56,462	166,370	155,573
02-1611	Attorney III	FT	A	XE	Fairbanks	N03	22D / E	12.0		91,589	0	0	50,165	141,754	132,554
02-1612	Attorney IV	FT	A	XE	Anchorage	99	24Q / R	12.0		136,582	0	0	65,404	201,986	201,986
02-1613	Paralegal I	FT	A	GP	Fairbanks	203	14J / K	12.0		58,655	2,364	0	38,650	99,669	93,201
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25J	12.0		121,680	0	0	60,508	182,188	170,364
02-1615	Paralegal I	FT	A	GP	Anchorage	200	14J / K	12.0		57,024	2,299	0	38,089	97,412	91,090
02-1620	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,386	0	38,832	100,402	93,886
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18L / M	12.0		78,866	3,203	599	45,802	128,470	120,132
02-1622	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		74,676	3,033	562	44,350	122,621	114,663
02-1623	Public Guardian	FT	A	GP	Anchorage	99	18P / Q	12.0		90,588	3,679	681	49,859	144,807	135,409

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:** FY2020 Governor (15610)  
**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
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18L / M	12.0		80,448	3,268	618	46,353	130,687	122,205
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18A / B	12.0		60,890	2,473	454	39,574	103,391	96,681
02-1627	Public Guardian	FT	A	GP	Juneau	205	18K	12.0		79,236	3,219	609	45,933	128,997	120,625
02-1630	Assoc Attorney II	FT	A	XE	Anchorage	99	19L / M	12.0		85,559	0	0	48,093	133,652	124,978
02-1631	Paralegal I	FT	A	GP	Fairbanks	203	14J / K	12.0		57,654	2,324	0	38,306	98,284	91,905
02-1632	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		54,966	2,216	0	37,382	94,564	88,427
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8L	12.0		39,984	1,612	0	32,233	73,829	69,038
02-1634	Assoc Attorney II	FT	1	XE	Anchorage	N00	19E / F	12.0		73,612	0	0	43,987	117,599	109,967
02-1635	Public Guardian	FT	A	GP	Palmer	200	18E / F	12.0		67,350	2,735	504	41,812	112,401	105,106
02-1637	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		70,400	0	0	42,883	113,283	105,931
02-1638	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		69,496	2,823	523	42,556	115,398	107,909
02-1639	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,462	166,370	155,573
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		77,814	3,160	580	45,434	126,988	118,747
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		61,161	2,484	456	39,668	103,769	97,034
02-1642	Public Guardian	FT	A	GP	Juneau	205	18B / C	12.0		64,130	2,604	479	40,696	107,909	100,906
02-1643	Accountant III	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	0	45,680	123,800	115,765
02-1644	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		67,116	0	0	41,754	108,870	101,804
02-1645	Attorney V	FT	A	XE	Anchorage	99	25Q / R	12.0		147,780	0	0	68,566	216,346	202,305
02-1646	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		113,037	0	0	57,537	170,574	159,504
02-1647	Public Guardian	FT	A	GP	Palmer	200	18K	12.0		75,468	3,066	580	44,628	123,742	115,711
02-1648	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		70,943	0	0	43,069	114,012	106,613
02-1649	Attorney V	FT	A	XE	Anchorage	99	25K / L	12.0		118,780	0	0	59,511	178,291	166,720
02-1650	Attorney V	FT	A	XE	Juneau	N05	25F / J	12.0		123,882	0	0	61,265	185,147	173,131
02-1651	Attorney IV	FT	A	XE	Bethel	N50	24B / C	12.0		143,322	0	0	67,307	210,629	196,959
02-1652	Assoc Attorney II	FT	A	XE	Anchorage	99	19P / Q	12.0		98,001	0	0	52,369	150,370	140,611
02-1653	Assoc Attorney II	FT	A	XE	Anchorage	N00	19K	12.0		81,216	0	0	46,600	127,816	119,521
02-1654	Attorney III	FT	A	XE	Fairbanks	N03	22E / F	12.0		94,644	0	0	51,215	145,859	136,393
02-1655	Public Guardian	FT	A	GP	Anchorage	99	18L / M	12.0		79,607	3,233	605	46,059	129,504	121,099
02-1656	Attorney IV	FT	A	XE	Anchorage	99	24L / M	12.0		120,180	0	0	59,992	180,172	168,479
02-1657	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		71,051	0	0	43,107	114,158	106,749
02-1658	Assoc Attorney II	FT	A	XE	Anchorage	99	19L / M	12.0		85,105	0	0	47,937	133,042	124,408
02-1659	Paralegal I	FT	A	GP	Anchorage	200	14M / N	12.0		61,847	2,493	0	39,747	104,087	97,332
02-1660	Assoc Attorney II	FT	A	XE	Anchorage	99	19O	12.0		95,016	0	0	51,343	146,359	136,860
02-1661	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,547	0	0	57,025	168,572	157,632
02-1664	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,428	0	0	50,454	142,882	133,609
02-1665	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B	12.0		66,600	0	0	41,577	108,177	101,156
02-1666	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		38,755	1,562	0	31,810	72,127	67,446
02-1667	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19B / C	12.0		69,932	0	0	42,722	112,654	105,343

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:** FY2020 Governor (15610)  
**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
02-1668	Public Guardian	FT	A	GP	Anchorage	99	18M / N	12.0		82,519	3,351	619	47,065	133,554	124,886
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	2,185	0	37,123	93,519	93,519
02-1670	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	1,470	0	31,026	68,970	68,970
02-1671	Attorney V	FT	A	XE	Palmer	N00	25M / N	12.0		131,616	0	0	63,923	195,539	195,539
02-1672	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,712	0	0	58,113	172,825	172,825
02-1673	Paralegal I	FT	A	GP	Palmer	200	14F / G	12.0		52,809	2,129	0	36,641	91,579	91,579
02-1674	Accounting Tech II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,386	0	38,832	100,402	100,402
02-1676	Public Guardian	FT	A	GP	Fairbanks	203	18K / L	12.0		80,151	3,255	597	46,243	130,246	130,246
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,238	0	37,574	95,336	95,336
02-1678	Paralegal I	FT	A	GP	Bethel	250	14G	12.0		79,944	3,223	0	45,967	129,134	129,134
02-1679	Attorney IV	FT	A	XE	Bethel	N50	24D / E	12.0		153,015	0	0	70,044	223,059	223,059
02-1680	Attorney V	FT	A	XE	Palmer	99	25L / M	12.0		126,793	0	0	62,265	189,058	189,058
02-1681	Attorney V	FT	A	XE	Anchorage	99	25M / N	12.0		131,264	0	0	63,802	195,066	195,066
02-1682	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,696	0	0	53,983	156,679	156,679
02-1683	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,388	0	0	47,690	132,078	132,078
02-1684	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		119,580	0	0	59,786	179,366	179,366
02-1686	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		109,908	0	0	56,462	166,370	166,370
02-1687	Investigator III	FT	A	GP	Palmer	200	18K / L	12.0		76,794	3,096	0	44,884	124,774	124,774
02-1688	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		100,764	0	0	53,319	154,083	154,083
02-1689	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		65,450	0	0	41,325	106,775	106,775
02-1690	Accounting Tech III	FT	A	GP	Anchorage	200	16G / J	12.0		62,370	2,514	0	39,927	104,811	104,811
02-1691	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,949	1,570	0	31,877	72,396	72,396
02-1693	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,638	143,602	143,602
02-1694	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,727	0	0	55,025	160,752	160,752
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		138,999	0	0	66,086	205,085	205,085
02-1696	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,274	161,726	161,726
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25F	12.0		117,852	0	0	59,192	177,044	177,044
02-1698	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		105,346	0	0	54,894	160,240	160,240
02-1699	Paralegal II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,466	2,881	0	43,053	117,400	117,400
02-1700	Assoc Attorney II	FT	A	XE	Palmer	N00	19B / C	12.0		67,202	0	0	41,784	108,986	108,986
02-1701	Assoc Attorney II	FT	A	XE	Juneau	N05	19F / J	12.0		80,969	0	0	46,515	127,484	127,484
02-1702	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		55,431	2,234	0	37,542	95,207	95,207
02-1703	Paralegal I	FT	A	GP	Juneau	205	14B / C	12.0		47,910	1,931	0	34,957	84,798	84,798
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		43,332	1,747	0	33,384	78,463	78,463
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,165	599	45,476	127,156	127,156
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,412	1,307	0	29,630	63,349	63,349
02-1707	Assoc Attorney II	FT	A	XE	Palmer	N00	19L / M	12.0		85,899	0	0	48,210	134,109	134,109
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11L / M	12.0		49,749	2,005	0	35,589	87,343	87,343

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

**Scenario:** FY2020 Governor (15610)  
**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
02-1709	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	2,438	0	39,278	102,197	102,197
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	2,432	456	39,230	102,004	102,004
02-1711	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,158	1,498	0	31,262	69,918	69,918
02-1712	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		126,963	0	0	62,323	189,286	189,286
02-1713	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,638	143,602	143,602
02-1714	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		113,208	0	0	57,596	170,804	170,804
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		40,712	1,641	0	32,483	74,836	74,836
02-1716	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		117,327	0	0	59,012	176,339	176,339
02-1717	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		96,660	0	0	51,908	148,568	148,568
02-1718	Paralegal I	FT	A	GP	Palmer	200	14K / L	12.0		58,254	2,348	0	38,512	99,114	99,114
02-1719	Attorney VI	FT	A	XE	Anchorage	N00	26O / P	12.0		146,121	0	0	68,098	214,219	214,219
02-1720	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,150	0	0	49,671	139,821	139,821
02-1721	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		90,150	0	0	49,671	139,821	139,821
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	1,943	0	35,054	85,189	85,189
02-1723	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		43,332	1,747	0	33,384	78,463	78,463
02-1724	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,547	1,594	0	32,083	73,224	73,224
02-1725	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		66,942	2,699	0	41,498	111,139	111,139
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		63,254	2,569	472	40,393	106,688	99,764
02-1727	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,969	562	43,805	120,428	120,428
02-1728	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		100,350	0	0	53,177	153,527	153,527
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	2,997	562	44,043	121,387	121,387
02-1730	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,462	166,370	166,370
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,512	1,552	0	31,727	71,791	71,791
02-1733	Project Assistant	PT	A	GP	Palmer	200	16F / G	12.0		30,198	1,217	0	19,624	51,039	51,039
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16F / G	12.0		30,149	1,215	0	19,607	50,971	50,971
02-1735	Assoc Attorney I	FT	A	XE	Anchorage	N00	17K / L	12.0		71,568	0	0	43,284	114,852	114,852
02-1736	Attorney V	FT	A	XE	Kenai	N00	25F / J	12.0		116,590	0	0	58,758	175,348	175,348
02-1737	Assoc Attorney II	FT	A	XE	Palmer	N00	19D / E	12.0		72,012	0	0	43,437	115,449	115,449
02-1738	Attorney II	FT	A	XE	Anchorage	N00	20J	12.0		84,024	0	0	47,565	131,589	131,589
02-1739	Attorney II	FT	A	XE	Palmer	N00	20A / B	12.0		70,834	0	0	43,032	113,866	113,866
02-1740	Attorney II	FT	A	XE	Palmer	N00	20C / D	12.0		75,068	0	0	44,487	119,555	119,555
02-1741	Attorney II	FT	A	XE	Anchorage	N00	20D / E	12.0		76,284	0	0	44,905	121,189	121,189
02-1742	Public Guardian	FT	A	GP	Fairbanks	203	18A / B	12.0		60,715	2,475	681	39,592	103,463	103,463
02-1743	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,866	2,400	661	38,950	100,877	100,877
02-1744	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	2,389	661	38,862	100,523	100,523
02-1745	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	2,389	661	38,862	100,523	100,523
02-1746	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	2,386	661	38,833	100,406	100,406
02-1747	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	2,568	708	40,384	106,651	106,651

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:** FY2020 Governor (15610)  
**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
02-1748	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	2,386	661	38,833	100,406	100,406
02-1749	Assoc Attorney II	FT	A	XE	Fairbanks	N03	19D / E	12.0		75,228	0	0	44,542	119,770	119,770
02-1750	Assoc Attorney II	FT	A	XE	Palmer	N00	19F / J	12.0		77,733	0	0	45,403	123,136	123,136
02-1751	Assoc Attorney II	FT	A	XE	Juneau	N05	19J	12.0		82,596	0	0	47,075	129,671	129,671
02-1752	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		70,943	0	0	43,069	114,012	114,012
02-N07019	Law Office Assistant I	NP	N	GP	Palmer	200	11A / A	12.0		3,325	110	0	339	3,774	3,774
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8B	12.0		109,365	3,616	0	11,155	124,136	124,136
02-N07052	Law Office Assistant I	NP	N	GP	Anchorage	200	11A / A	12.0		99,738	3,297	0	10,173	113,208	113,208
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8B	12.0		2,938	97	0	300	3,335	3,335
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14D / E	12.0		55,145	1,823	0	5,625	62,593	62,593
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A	12.0		55,512	0	0	5,662	61,174	61,174
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	20C	12.0		67,842	0	0	6,920	74,762	74,762

	Total Positions	New	Deleted
Full Time Positions:	154	14	0
Part Time Positions:	2	0	0
Non Permanent Positions:	9	1	0
<b>Positions in Component:</b>	<b>165</b>	<b>15</b>	<b>0</b>

<b>Total Salary Costs:</b>	13,075,607
<b>Total COLA:</b>	166,067
<b>Total Premium Pay:</b>	15,811
<b>Total Benefits:</b>	7,272,767

<b>Total Pre-Vacancy:</b>	20,530,252
<b>Minus Vacancy Adjustment of 1.30%:</b>	(267,752)
<b>Total Post-Vacancy:</b>	20,262,500
<b>Plus Lump Sum Premium Pay:</b>	0

**Total Component Months:** 1,980.0

**Personal Services Line 100:** 20,262,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	84,852	83,745	0.41%
1004 General Fund Receipts	18,040,274	17,804,996	87.87%
1007 Interagency Receipts	438,449	432,730	2.14%
1037 General Fund / Mental Health	1,966,677	1,941,028	9.58%
<b>Total PCN Funding:</b>	<b>20,530,252</b>	<b>20,262,500</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 (1676)**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		184.8	241.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>184.8</b>	<b>241.1</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	176.1	209.8
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	1.2	25.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	7.5	6.3

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		8,230.4	8,502.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>8,230.4</b>	<b>8,502.9</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	11.2	9.5
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	5,585.0	6,170.8
3003	Information Technology	Software licensing and maintenance, training, and consulting	85.8	60.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	54.4	45.0
3006	Delivery Services	Freight, courier services, and postage	81.1	85.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	0.0	0.7
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	8.7	4.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	197.1	125.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	96.1	55.0
3011	Other Services	Miscellaneous services including interpreter services, fingerprinting	13.1	95.6

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>8,230.4</b>	<b>8,502.9</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	153.3	125.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	181.7	145.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.2	10.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human Resources services chargeback	74.2	69.6
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	57.0	57.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	17.2	17.2
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	940.7	754.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	279.9	302.8
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Workers compensation and liability claims reimbursement	8.5	9.1
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	26.2	9.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	51.9	51.9
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	146.9	146.9

**Line Item Detail (1676)**  
**Department of Administration**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>8,230.4</b>	<b>8,502.9</b>
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	46.7	46.7

**Line Item Detail (1676)**  
**Department of Administration**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		285.7	225.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>285.7</b>	<b>225.6</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	285.7	225.6

**Revenue Detail (1681)**  
**Department of Administration**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>51.3</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal court appointed special advocates	0.0	51.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>1,831.9</b>	<b>1,937.7</b>
5103 Program Receipts - Charges for Services		Public Guardian fees and reimbursement of fees collected by the Department of Law (Rule 39).	1,831.9	1,937.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>422.9</b>	<b>579.9</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Public Guardian fees with the Department of Health and Social Services	422.9	579.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>4.9</b>	<b>0.0</b>
6004 General Fund Public Protection - Judgement Settlemnt			0.2	0.0
6046 General Fund - Prior Year Reimbursement Recovery			4.7	0.0

**Inter-Agency Services (1682)**  
**Department of Administration**

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>2,097.9</b>	<b>1,851.4</b>
With Department of Administration				1,818.0	1,548.6
With Department of Law				279.9	302.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	153.3	125.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	181.7	145.0	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	7.2	10.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human Resources services chargeback	74.2	69.6	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	57.0	57.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Facilities management administration fee	17.2	17.2	
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	940.7	754.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	279.9	302.8	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Workers compensation and liability claims reimbursement	8.5	9.1	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	26.2	9.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56) Americans with Disabilities Act (ADA) chargeback	0.3	0.3	
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134) Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	51.9	51.9	

**Inter-Agency Services (1682)**  
**Department of Administration**

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	146.9	146.9
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop and information technology support, accounting and procurement services	46.7	46.7