

State of Alaska FY2022 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>.)

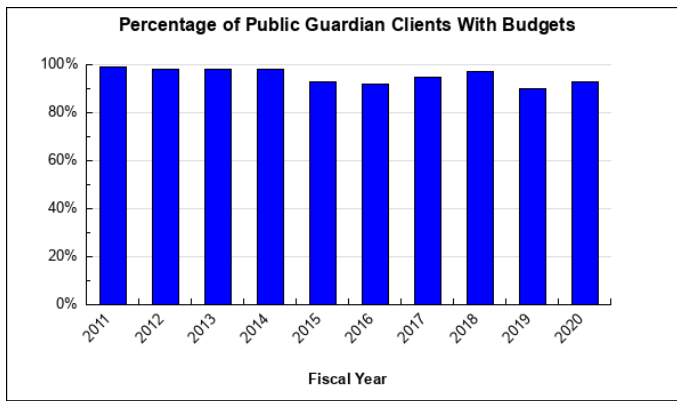
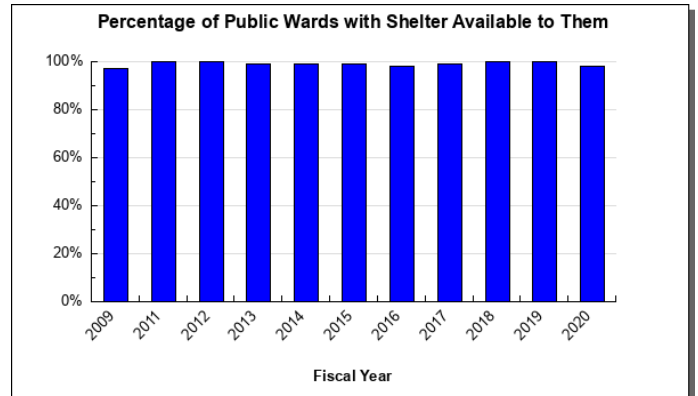
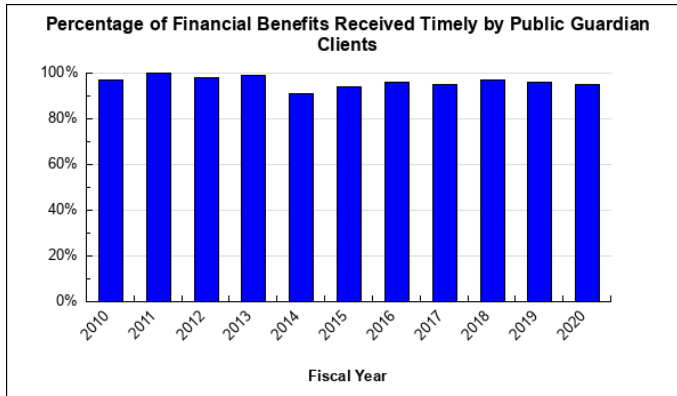
Core Services

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

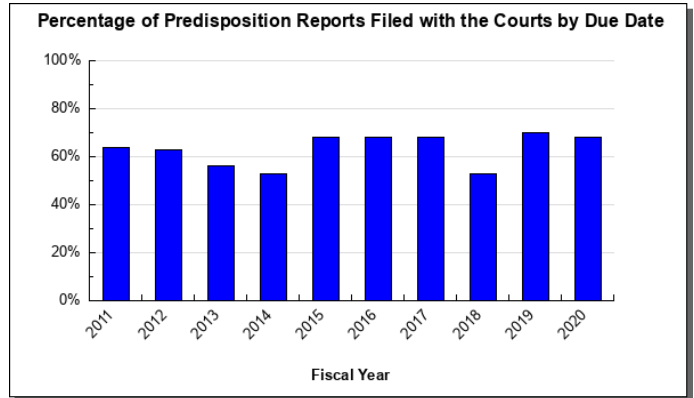
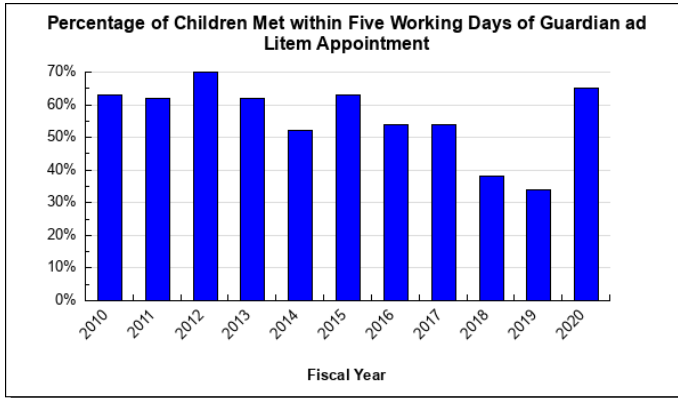
Measures by Core Service

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

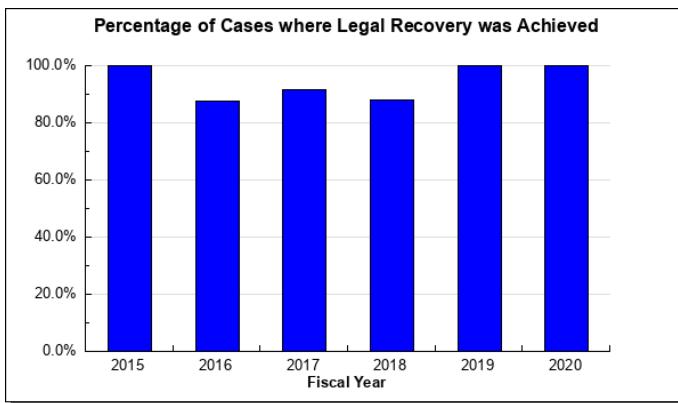
1. Guardianship Services.



2. Guardian Ad Litem Services.



3. Elder Fraud Litigation



Major Component Accomplishments in 2020

- Created the Rural Defense Section to better represent rural communities and reduce contractor costs.
- Drastically increased the number of class A and unclassified felony cases that were kept in-house, as opposed to being contracted to outside attorneys, in order to reduce criminal contractor costs.
- Collaborated with the state Department of Law, the federal Department of Justice, and AARP to educate the public regarding crimes of financial exploitation and successfully prosecute criminals.
- Laid the groundwork for reorganizing the public guardian section for increased efficiency.
- Obtained additional staff positions via the Governor’s Budget to cover the anticipated increase in criminal, Child in Need of Aid (CINA), public guardian, & administrative caseloads, precluding the need for an unanticipated supplemental to cover contractor costs – which are almost always more costly to the state than in-house attorneys.

Key Component Challenges

Growing Caseload – Due to the inherently unpredictable nature of the multiple types of caseloads, it is a significant challenge to maintain and provide core services to clients as efficiently as possible. Office of Public Advocacy (OPA) is primarily a “down flow” agency in that it reacts to the actions of the other state agencies and systems (i.e., the Public Defender Agency, 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). 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 is expected to continue to strain agency resources. The number of criminal appeals and Post-Conviction Relief cases will also begin to rise due to the increased prosecution.

Case Assignment Statistics – OPA operates as multiple independent law firms under one umbrella in order to provide multiple conflict layers as well as multiple forms of advocacy. At the end of FY2020, OPA's overall caseload is up 32 percent higher than at the end of FY2015 based upon OPA database reports. Many of OPA units are functioning well based upon the types of cases they address while others are struggling to meet their ethical and legal obligations. There is a significant backlog of cases due to many trials, but most significantly jury trials, being suspended over COVID-19 concerns. This has caused caseloads to remain high across the agency.

In FY19 OPA had 343 open unclassified felony cases (mostly homicides and serious sex offenses) assigned to in-house OPA attorneys and independent contractors. In FY20, the overall total was 329 unclassified felony cases. At the start of FY21, there are 308 open unclassified felony cases, compared with only 284 at the same time in FY20. This tends to suggest caseloads will remain high heading into FY21 and FY22, especially considering the mounting backlog of cases related to COVID-19.

Significant Caseload Increases for Public Guardians – The Public Guardian section continued to experience significant caseload increases. Since the start of 2013, the caseload has steadily increased totaling an additional 285 clients annually. Currently, the agency carries approximately 1700 wards. Many Guardians still carry caseloads in excess of 80 cases with the senior Guardians carrying caseloads hovering at 100 wards. Moreover, as the Alaskan population ages, the number of wards assigned to the agency will expand every year for the foreseeable future. Additionally, the Social Security Administration changed the way it enforced federal law regarding approximately 800 private payees in Alaska. This has resulted in an additional increase of clients for OPA, and a fear that OPA may become overloaded and unable to meet its statutory obligations.

Thus, increased ward/case numbers will remain a challenge for FY22. To help address this challenge, OPA is reorganizing its Public Guardian section by creating a multi-tiered single job class while simultaneously restructuring how the section is supervised.

Excessive Burden on Guardian Ad Litem (GALs) – Increased appointments from the court system may be related to budgetary concerns. For example, the court system recently cut its custody investigator program. OPA is concerned that GALs may be improperly substituted by the court to fill this role. Already this calendar year, OPA has seen a 10% increase in the appointments of GALs in civil custody matters over this time in 2019.

Significant Changes in Results to be Delivered in FY2022

Cost Efficiency Matters – OPA has strict cost control procedures in place requiring Director or Deputy approval 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 which in turn helps stabilize the budget and reduce overall expenses. OPA actively files motions to vacate inappropriate appointments sent by the Court.

Child Advocacy Caseloads – The agency will continue entering 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 GAL with their increased caseloads. OPA is currently in discussions with several tribes to forge a collaborative arrangement and recruit CASA volunteers for both state and tribal courts. OPA received an increment providing 4 new GAL's for FY19. These GAL's have reduced caseloads from in excess of 110 children per GAL to 80-90 children per GAL. Though still challenging to provide top quality advocacy, this increment and additional CASA recruitment gave OPA the tools to effectively manage its caseloads heading into FY21. In FY20, the Office of Children's Services (OCS) only increased its overall filings by 5.2%, however this overall total includes a 25.5% drop in new cases during the fourth quarter, at the height of the initial COVID-19 hunker down orders. Should OCS increase its filings, then GAL caseloads will necessarily increase. OPA is also concerned with

improper GAL appointments by the court, particularly in civil custody cases as discussed above. Any appointments outside of OPAs enabling statute must be challenged to prevent straining already limited resources.

Many OPA units in outlying areas handle CINA parental and youth representation in addition to criminal cases. Thus, the addition of “criminal attorney” positions (as explained below) will help absorb the increase in CINA cases to some extent.

Criminal Defense Caseloads – The agency experienced an increase in criminal trial cases in FY19 due to increasing crime and an increase in prosecutors and prosecutions. Caseloads have remained high through FY20, although there were fewer new cases, and will strain agency resources in FY21 and FY22 due to the backlog caused by COVID-19. Since the start of FY21, the agency has seen new case numbers that suggest this year will be on par with FY19. Coupled with the delays and backlog of the court system, overall caseloads are expected to noticeably increase. OPA received additional criminal attorney positions and support staff positions in the Governor’s budget this last year. These positions have helped OPA absorb a good portion of the previous increase in cases, but now it faces yet another increase from forces outside its control. OPA will continue to strive to meet its constitutional obligations while simultaneously reducing its reliance on independent contractors. Finally, OPA will continue to work diligently with the Department of Administration Commissioner and Deputy Commissioner to face these challenges and find creative solutions whenever possible.

Statutory and Regulatory Authority

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

Contact Information
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Office of Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	160	160	Annual Salaries	14,504,019
Part-time	2	2	COLA	61,144
Nonpermanent	13	16	Premium Pay	16,198
			Annual Benefits	7,799,964
			<i>Less 5.42% Vacancy Factor</i>	(1,212,425)
			Lump Sum Premium Pay	0
Totals	175	178	Total Personal Services	21,168,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	1	0	0	0	1
Accounting Technician I	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Associate Attorney I	1	0	0	0	1
Associate Attorney II	14	3	2	4	23
Attorney I	1	0	0	0	1
Attorney II	1	2	0	4	7
Attorney III	8	1	0	3	12
Attorney IV	22	3	1	1	27
Attorney V	9	3	2	4	18
Attorney VI	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Eligibility Technician II	2	0	0	0	2
Investigator I	1	0	0	0	1
Investigator II	1	1	0	0	2
Investigator III	3	1	0	1	5
Law Office Assistant I	7	2	2	2	13
Law Office Assistant II	2	0	0	0	2
Office Assistant I	4	1	0	1	6
Paralegal I	8	1	1	3	13
Paralegal II	1	2	0	1	4
Program Coordinator I	1	0	0	0	1
Project Assistant	1	1	2	1	5
Public Guardian	16	2	2	4	24
Victim/Witness Paralegal I	1	0	0	0	1
Totals	114	23	12	29	178

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	18,691.8	21,020.0	21,020.0	21,109.5	21,168.9	59.4	0.3%
72000 Travel	178.5	327.8	327.8	329.8	329.8	0.0	0.0%
73000 Services	10,835.1	8,152.5	8,152.5	8,152.5	7,298.1	-854.4	-10.5%
74000 Commodities	207.2	232.4	232.4	232.4	232.4	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	91.5	91.5	0.0	0.0	0.0	0.0%
Totals	29,912.6	29,824.2	29,824.2	29,824.2	29,029.2	-795.0	-2.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	6,241.0	6,241.0	6,241.0	0.0	-6,241.0	-100.0%
1002 Fed Rcpts (Fed)	223.6	258.4	258.4	258.4	259.8	1.4	0.5%
1004 Gen Fund (UGF)	24,256.1	18,722.8	18,722.8	18,722.8	24,159.8	5,437.0	29.0%
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	740.0	588.0	588.0	588.0	589.5	1.5	0.3%
1037 GF/MH (UGF)	1,978.0	1,986.6	1,986.6	1,986.6	1,992.7	6.1	0.3%
1092 MHTAAR (Other)	82.5	91.5	91.5	91.5	91.5	0.0	0.0%
1169 PCE Endow (DGF)	694.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	26,234.1	26,950.4	26,950.4	26,950.4	26,152.5	-797.9	-3.0%
Designated General (DGF)	2,632.4	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
Other Funds	822.5	679.5	679.5	679.5	681.0	1.5	0.2%
Federal Funds	223.6	258.4	258.4	258.4	259.8	1.4	0.5%
Positions:							
Permanent Full Time	150	160	160	160	160	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	16	15	15	13	16	3	23.1%

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	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
1001 CBR Fund		6,241.0										
1002 Fed Rcpts		258.4										
1004 Gen Fund		18,722.8										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		588.0										
1037 GF/MH		1,986.6										
1092 MHTAAR		91.5										
Subtotal		29,824.2	21,020.0	327.8	8,152.5	232.4	0.0	0.0	91.5	160	2	15
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	89.5	2.0	0.0	0.0	0.0	0.0	-91.5	0	0	0
Authorization for Mental Health Trust Authority budget to match Trustee approved budget was restored in the miscellaneous expenditure line. In order to use the funds as intended, the funds are adjusted to the correct expenditure lines.												
Delete Expired Non Permanent Law Office Assistant I (02-N09030) & Office Assistant (02-N09031)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two expired non-permanent positions.												
Non-perm Law Office Assistant I (02-N09030), range 11, located in Anchorage Non-perm Office Assistant I (02-N09031), range 8, located in Anchorage												
Subtotal		29,824.2	21,109.5	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	13
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Dis Justice - Public Guardian Position												
	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-91.5										
Mental Health Trust Authority Authorized Receipts (MHTAAR) will be used to support a Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to reduce the current public guardian caseloads from approximately 100 cases												

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	
per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
FY2022 Salary Adjustments												
	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		50.4										
1007 I/A Rcpts		1.5										
1037 GF/MH		6.1										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$59.4												
MH Trust: Public Guardian Position												
	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and state resource management by giving them the ability to live safely in their communities rather than in state hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, support, and overall management of Trust beneficiaries.												
OPA Court Visitors - Transfer of Responsibilities to the Alaska Court System												
	Dec	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-854.4										
The Department of Administration has reached out to the Alaska Court System (ACS) inquiring about the possibility of the ACS taking over management of the court visitors in guardianship cases from the Office of Public Advocacy (OPA). ACS Administration supports this in concept because court visitors function as the court's independent expert to investigate matters in guardianship cases according to their statutory requirements. We also share OPA's view that there is a perceived conflict of interest because OPA is statutorily required both to represent the respondents and to provide court visitors in these matters and this increment is contingent on a statutory change. However, we are concerned about taking on this responsibility without adequate funding to support paying the contract court visitors, recruiting and training them, and the administrative burden of managing the numerous payments, particularly recognizing the continued upward trend of increasing guardianship case filings. Based on cost information received from OPA and the escalation of the case types for which court visitors are used, the ACS estimates that a permanent, full-time position will be needed to manage this project in addition to funding required to pay the contracted visitors.												
Transfer of the Court Visitor program will be followed by a proposal to make necessary statutory changes.												
Delete Expired Non-Permanent Program Coordinator (02-N19014)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-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		
										PFT	PPT	NP
Delete expired non-perm Program Coordinator (02-N19014), range 18, located in Anchorage.												
Add Four Non-Permanent Positions for Law Office Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
The Office of Public Advocacy continues to experience case load increases relating to criminal defense, Guardian ad Litem, and Court Appointed Special Advocates (CASA). The use of the following nonpermanent positions provides an opportunity to address caseloads in the most cost-effective approach.												
The following nonpermanent positions are added:												
Non-permanent, Office Assistant I (02-N20006), range 8, located in Kenai												
Non-permanent, Project Assistant (02-N20011), range 16, located in Anchorage												
Non-permanent, Project Assistant (02-N21014), range 16, located in Juneau												
Non-permanent, Investigator II (02-N20019), range 16, located in Fairbanks												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-6,241.0										
1004 Gen Fund		6,241.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		29,029.2	21,168.9	329.8	7,298.1	232.4	0.0	0.0	0.0	160	2	16

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		178.5	329.8	329.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			178.5	329.8	329.8
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	149.5	298.5	298.5
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	20.2	25.0	25.0
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	6.0	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	2.8	0.0	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		10,835.1	8,152.5	7,298.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,835.1	8,152.5	7,298.1
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	7.9	13.0	8.0
3001	Financial Services	Management and consulting services	8.7	0.0	0.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	7,827.3	5,023.8	5,031.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	54.9	60.9	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	88.3	58.0	78.0
3006	Delivery Services	Freight, courier services, and postage	87.5	105.0	83.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	5.5	1.5	5.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	6.8	8.5	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	169.7	130.0	170.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	185.4	55.0	127.5

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				10,835.1	8,152.5	7,298.1
3011	Other Services		Miscellaneous services including interpreter services, fingerprinting	7.0	15.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	472.1	460.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & SQL	58.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft License Pass-Through Billing	7.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	63.8	145.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	6.0	10.0	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	98.7	85.0	100.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	149.9	57.0	152.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities management administration fee	0.0	17.2	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81)	Rent for state-owned facilities and lease payments	729.3	1,156.0	730.0
3024	Inter-Agency Legal	Courts - Department-wide	Appellate and Grand Jury Transcripts	69.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	250.0	180.0	250.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	9.2	9.2	9.2
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	36.7	31.0	28.4
3028	Inter-Agency Americans with	Admin - Personnel (56)	Americans with Disabilities Act	1.2	1.4	0.0

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Public Advocacy (43)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			10,835.1	8,152.5	7,298.1
		(ADA) Chargeback			
3029	Inter-Agency Education/Training	Disabilities Act Compliance			
		Internal department cost allocation chargeback, desktop support, procurement services	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	31.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	172.1	55.0	175.0
3038	Inter-Agency Management/Consulting	Admin - Facilities (2429)	19.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	135.6	380.0	138.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	74.7	95.0	75.0

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Public Advocacy (43)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		207.2	232.4	232.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	207.2	232.4	232.4
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	207.2	232.4	232.4

Revenue Detail (1681)
Department of Administration

Component: Office of Public Advocacy (43)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			223.6	258.4	259.8
5013 Federal Public Protection - Victims of Crime Act			203.2	0.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal court appointed special advocates	20.4	258.4	259.8
5005 GF/Prgm (1005 GF/Prgm)			2,350.0	1,935.9	1,935.9
5102 Program Receipts Public Protection - Fines and Forfeitures			245.7	0.0	0.0
5103 Program Receipts - Charges for Services		Public Guardian fees and reimbursement of fees collected by the Department of Law (Rule 39).	2,104.3	1,935.9	1,935.9
5007 I/A Rcpts (1007 I/A Rcpts)			740.0	588.0	589.5
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Reimbursable Services Agreement for Appeals and PCR Cases	240.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Services Agreement for HCS Support for Guardianship Clients	500.0	588.0	589.5
6004 Gen Fund (1004 Gen Fund)			4.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			4.4	0.0	0.0

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	2,385.8	2,681.8	1,728.6
With Department of Administration	2,066.2	2,501.8	1,478.6
With Judiciary	69.6	0.0	0.0
With Department of Law	250.0	180.0	250.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	472.1	460.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting & SQL	58.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Microsoft License Pass-Through Billing	7.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services)	63.8	145.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	6.0	10.0	6.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	98.7	85.0	100.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	149.9	57.0	152.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Facilities management administration fee	0.0	17.2	0.0
3023	Inter-Agency Building Leases	Admin - Leases (81) Rent for state-owned facilities and lease payments	729.3	1,156.0	730.0
3024	Inter-Agency Legal	Courts - Department-wide Appellate and Grand Jury Transcripts	69.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	250.0	180.0	250.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	9.2	9.2	9.2

Inter-Agency Services (1682)
Department of Administration

Component: Office of Public Advocacy (43)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	36.7	31.0	28.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) Chargeback	1.2	1.4	0.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Accounts Payable and Travel chargeback	31.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	172.1	55.0	175.0
3038 Inter-Agency Management/Consulting	Admin - Facilities (2429)	State Office Building build out	19.9	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner's Office chargeback	135.6	380.0	138.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	SSoA Procurement chargeback	74.7	95.0	75.0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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 III	FT	A	SS	Anchorage	99	18D / E	12.0		76,172	0	0	45,033	121,205	121,205
02-1257	Attorney III	FT	A	XE	Palmer	N00	22D / E	12.0		87,165	0	0	48,671	135,836	135,836
02-1387	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		104,923	0	0	54,780	159,703	159,703
02-1600	Division Director - Px	FT	A	XE	Anchorage	N00	27Q	12.0		158,867	0	0	72,352	231,219	231,219
02-1601	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		55,222	742	0	37,787	93,751	93,751
02-1602	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		48,842	656	0	35,592	85,090	85,090
02-1603	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		48,427	0	0	35,489	83,916	83,916
02-1604	Associate Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		78,250	0	0	45,604	123,854	123,854
02-1605	Associate Attorney II	FT	A	XE	Fairbanks	99	19N	12.0		93,421	0	0	50,823	144,244	144,244
02-1606	Attorney V	FT	A	XE	Fairbanks	N03	25P	12.0		147,420	0	0	69,116	216,536	216,536
02-1607	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		140,654	0	0	67,071	207,725	207,725
02-1608	Attorney V	FT	A	XE	Juneau	N05	25K / L	12.0		129,989	0	0	63,403	193,392	193,392
02-1609	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		140,654	0	0	67,071	207,725	207,725
02-1610	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		113,490	0	0	57,727	171,217	171,217
02-1611	Attorney II	FT	A	XE	Fairbanks	N03	20B / C	12.0		75,220	0	0	44,562	119,782	119,782
02-1612	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		84,396	0	0	47,718	132,114	132,114
02-1613	Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		70,111	942	0	42,908	113,961	113,961
02-1614	Attorney V	FT	A	XE	Fairbanks	N03	25K / L	12.0		126,148	0	0	62,081	188,229	188,229
02-1615	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		45,854	616	0	34,564	81,034	81,034
02-1620	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,509	571	0	33,413	76,493	76,493
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18M / N	12.0		84,715	1,147	643	48,153	134,658	125,919
02-1622	Associate Attorney II	FT	A	XE	Anchorage	N00	19L / M	12.0		84,078	0	645	47,831	132,554	132,554
02-1623	Eligibility Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		45,983	623	346	34,728	81,680	76,379
02-1625	Public Guardian	FT	A	GP	Anchorage	99	18N	12.0		87,224	1,181	671	49,026	138,102	129,139
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18A	12.0		61,425	832	472	40,083	102,812	96,140
02-1627	Public Guardian	FT	A	GP	Juneau	205	18E / F	12.0		74,020	1,002	551	44,443	120,016	112,227
02-1630	Associate Attorney II	FT	A	XE	Anchorage	99	19M / N	12.0		88,776	0	0	49,225	138,001	138,001
02-1631	Paralegal I	FT	A	GP	Fairbanks	203	14K / L	12.0		61,922	832	0	40,091	102,845	102,845
02-1632	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,600	640	0	35,165	83,405	83,405
02-1633	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,825	441	0	30,082	63,348	63,348
02-1634	Associate Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		68,660	0	0	42,305	110,965	110,965
02-1635	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		65,626	889	491	41,535	108,541	14,868
02-1637	Associate Attorney II	FT	A	XE	Anchorage	N00	19E / F	12.0		75,290	0	0	44,586	119,876	119,876
02-1638	Public Guardian	FT	A	GP	Palmer	200	18G / J	12.0		75,049	1,016	561	44,800	121,426	113,546
02-1639	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,490	0	0	57,727	171,217	171,217
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18L / M	12.0		83,604	1,132	623	47,764	133,123	124,483
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		67,997	921	508	42,356	111,782	104,527
02-1642	Public Guardian	FT	A	GP	Juneau	205	18J	12.0		79,853	1,081	614	46,471	128,019	119,711

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
02-1643	Accountant IV	FT	A	SS	Anchorage	200	20J / K	12.0		91,881	0	0	50,437	142,318	142,318
02-1644	Associate Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		71,643	0	0	43,331	114,974	114,974
02-1645	Attorney V	FT	A	XE	Anchorage	99	25R	12.0		157,083	0	0	71,847	228,930	228,930
02-1646	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		116,715	0	0	58,836	175,551	175,551
02-1647	Public Guardian	FT	A	GP	Palmer	200	18L	12.0		81,081	1,098	623	46,897	129,699	121,282
02-1648	Associate Attorney II	FT	A	XE	Anchorage	N00	19E / F	12.0		75,850	0	0	44,779	120,629	120,629
02-1649	Attorney VI	FT	A	XE	Anchorage	N00	26O / P	12.0		147,093	0	0	69,023	216,116	202,090
02-1650	Attorney V	FT	A	XE	Juneau	N05	25J / K	12.0		127,908	0	0	62,687	190,595	190,595
02-1651	Attorney II	FT	A	XE	Bethel	N50	20D / E	12.0		117,741	0	0	59,189	176,930	176,930
02-1652	Associate Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		67,884	0	0	42,038	109,922	109,922
02-1653	Associate Attorney II	FT	A	XE	Anchorage II	N00	19A / B	12.0		65,501	0	0	41,219	106,720	106,720
02-1654	Attorney III	FT	A	XE	Fairbanks	N03	22C / D	12.0		86,925	0	0	48,588	135,513	135,513
02-1655	Public Guardian	FT	A	GP	Anchorage	99	18N	12.0		87,224	1,181	671	49,026	138,102	129,139
02-1656	Attorney IV	FT	A	XE	Anchorage	99	24M / N	12.0		124,691	0	0	61,580	186,271	186,271
02-1657	Associate Attorney II	FT	A	XE	Anchorage	N00	19E / F	12.0		75,962	0	0	44,817	120,779	120,779
02-1658	Associate Attorney II	FT	A	XE	Anchorage	99	19M / N	12.0		88,305	0	0	49,063	137,368	137,368
02-1659	Paralegal I	FT	A	GP	Anchorage	99	14N / O	12.0		67,028	901	0	41,848	109,777	109,777
02-1660	Associate Attorney II	FT	A	XE	Anchorage	99	19P / Q	12.0		100,195	0	0	53,153	153,348	143,396
02-1661	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,179	0	0	58,308	173,487	173,487
02-1664	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,475	0	0	51,530	147,005	147,005
02-1665	Associate Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		70,293	0	0	42,867	113,160	113,160
02-1666	Paralegal I	FT	A	GP	Kenai	200	14B / C	12.0		46,755	628	0	34,874	82,257	82,257
02-1667	Associate Attorney II	FT	A	XE	Fairbanks	N03	19D / E	12.0		74,836	0	0	44,430	119,266	119,266
02-1668	Public Guardian	FT	A	GP	Anchorage	99	18O	12.0		90,051	1,220	693	50,006	141,970	132,756
02-1669	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		60,959	819	0	39,760	101,538	101,538
02-1670	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		42,291	568	0	33,338	76,197	76,197
02-1671	Attorney V	FT	A	XE	Palmer	N00	25F	12.0		114,426	0	0	58,049	172,475	172,475
02-1672	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		118,443	0	0	59,431	177,874	177,874
02-1673	Paralegal II	FT	A	GP	Palmer	200	16F / G	12.0		63,439	853	0	40,613	104,905	104,905
02-1674	Accounting Technician III	FT	A	GP	Anchorage	200	16M	12.0		73,223	984	0	43,979	118,186	118,186
02-1676	Public Guardian	FT	A	GP	Homer	200	18L / M	12.0		83,604	1,132	623	47,764	133,123	124,483
02-1677	Paralegal I	FT	A	GP	Anchorage	200	14K	12.0		59,631	801	0	39,303	99,735	93,262
02-1678	Paralegal I	FT	A	GP	Bethel	250	14J	12.0		86,639	1,164	0	48,594	136,397	136,397
02-1679	Attorney V	FT	A	XE	Bethel	N50	25N	12.0		201,377	0	0	84,369	285,746	285,746
02-1680	Attorney V	FT	A	XE	Palmer	99	25N	12.0		135,581	0	0	65,326	200,907	200,907
02-1681	Attorney V	FT	A	XE	Anchorage	99	25N / O	12.0		136,866	0	0	65,768	202,634	202,634
02-1682	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,176	0	0	55,899	164,075	164,075
02-1683	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		62,731	843	0	40,370	103,944	97,198

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
02-1684	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		123,424	0	0	61,144	184,568	184,568
02-1686	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,594	0	0	55,355	161,949	161,949
02-1687	Investigator III	FT	A	GP	Palmer	200	18L / M	12.0		82,507	1,109	0	47,173	130,789	130,789
02-1688	Attorney III	FT	A	XE	Palmer	N00	22J	12.0		95,979	0	0	51,703	147,682	147,682
02-1689	Administrative Officer I	FT	A	SS	Anchorage	200	17K	12.0		75,379	0	0	44,761	120,140	120,140
02-1690	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,498	732	0	37,538	92,768	92,768
02-1691	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,713	534	0	32,452	72,699	72,699
02-1693	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,305	161,756	161,756
02-1694	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	56,493	166,395	166,395
02-1695	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		143,517	0	0	68,012	211,529	211,529
02-1696	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		82,641	0	0	47,115	129,756	129,756
02-1697	Attorney V	FT	A	XE	Fairbanks	N03	25D / E	12.0		112,782	0	0	57,483	170,265	170,265
02-1698	Attorney II	FT	A	XE	Fairbanks	N03	20B / C	12.0		75,181	0	0	44,549	119,730	119,730
02-1699	Paralegal II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,948	765	0	38,380	96,093	96,093
02-1700	Associate Attorney II	FT	A	XE	Palmer	N00	19D / E	12.0		71,921	0	0	43,427	115,348	115,348
02-1701	Associate Attorney II	FT	A	XE	Juneau	N05	19J / K	12.0		83,582	0	0	47,439	131,021	131,021
02-1702	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		46,047	619	0	34,630	81,296	81,296
02-1703	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		48,385	650	0	35,435	84,470	84,470
02-1704	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,966	524	0	32,195	71,685	71,685
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		61,845	838	475	40,228	103,386	96,676
02-1706	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		33,040	444	0	30,156	63,640	63,640
02-1707	Associate Attorney II	FT	A	XE	Palmer	99	19M / N	12.0		89,130	0	0	49,347	138,477	138,477
02-1708	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		39,956	537	0	32,535	73,028	73,028
02-1709	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		63,652	855	0	40,687	105,194	105,194
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		61,597	834	458	40,137	103,026	96,340
02-1711	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,100	552	0	32,929	74,581	74,581
02-1712	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		121,973	0	0	60,645	182,618	182,618
02-1713	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,305	161,756	161,756
02-1714	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		102,370	0	0	53,902	156,272	156,272
02-1715	Law Office Assistant I	FT	A	GP	Palmer	200	11G	12.0		45,084	606	0	34,299	79,989	79,989
02-1716	Attorney IV	FT	A	XE	Anchorage	99	24M / N	12.0		121,732	0	0	60,562	182,294	182,294
02-1717	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,104	0	0	57,938	172,042	172,042
02-1718	Paralegal I	FT	A	GP	Palmer	200	14L / M	12.0		62,566	841	0	40,313	103,720	103,720
02-1719	Attorney VI	FT	A	XE	Anchorage	N00	26O	12.0		143,598	0	0	68,035	211,633	211,633
02-1720	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,847	0	0	54,410	158,257	158,257
02-1721	Attorney III	FT	A	XE	Anchorage	N00	22F / K	12.0		96,284	0	0	51,808	148,092	148,092
02-1722	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		49,381	664	0	35,777	85,822	85,822
02-1723	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		38,909	523	0	32,175	71,607	71,607

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: FY2022 Governor (17280)
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
02-1724	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		43,750	588	0	33,840	78,178	78,178
02-1725	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		73,047	982	0	43,918	117,947	117,947
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18E / F	12.0		70,488	954	525	43,219	115,186	107,710
02-1727	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		64,892	879	491	41,282	107,544	100,564
02-1728	Attorney IV	FT	A	XE	Anchorage	99	24P / Q	12.0		136,497	0	0	65,641	202,138	202,138
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18A / B	12.0		60,782	823	458	39,857	101,920	95,305
02-1730	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,490	0	0	57,727	171,217	171,217
02-1731	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		42,673	574	0	33,470	76,717	76,717
02-1733	Project Assistant	PT	A	GP	Palmer	200	16A / B	12.0		39,444	530	0	22,964	62,938	62,938
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16G / J	12.0		32,782	441	0	20,672	53,895	53,895
02-1735	Associate Attorney I	FT	A	XE	Anchorage	N00	17L / M	12.0		73,598	0	0	44,004	117,602	117,602
02-1736	Attorney V	FT	A	XE	Kenai	N00	25O	12.0		138,626	0	0	66,374	205,000	205,000
02-1737	Associate Attorney II	FT	A	XE	Palmer	N00	19F	12.0		76,187	0	0	44,895	121,082	121,082
02-1738	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		107,313	0	0	55,602	162,915	162,915
02-1739	Attorney III	FT	A	XE	Palmer	N00	22B / C	12.0		82,745	0	0	47,151	129,896	129,896
02-1740	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		86,171	0	0	48,329	134,500	125,771
02-1741	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		88,897	0	0	49,267	138,164	138,164
02-1742	Public Guardian	FT	A	GP	Fairbanks	203	18A / B	12.0		62,699	852	708	40,602	104,861	98,056
02-1743	Public Guardian	FT	A	GP	Palmer	200	18C / D	12.0		65,535	891	737	41,588	108,751	101,693
02-1744	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		61,845	841	712	40,310	103,708	96,977
02-1745	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		87,399	0	1,003	49,097	137,499	137,499
02-1746	Eligibility Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		45,983	625	520	34,787	81,915	76,599
02-1747	Public Guardian	FT	A	GP	Anchorage	200	18G / J	12.0		75,174	1,022	842	44,940	121,978	114,062
02-1748	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		50,267	0	534	36,306	87,107	81,454
02-1749	Associate Attorney II	FT	A	XE	Fairbanks	N03	19F	12.0		78,468	0	0	45,679	124,147	124,147
02-1750	Associate Attorney II	FT	A	XE	Palmer	N00	19J / K	12.0		80,260	0	0	46,296	126,556	126,556
02-1751	Associate Attorney II	FT	A	XE	Juneau	N05	19C / D	12.0		73,008	0	0	43,801	116,809	116,809
02-1752	Associate Attorney II	FT	A	XE	Anchorage	N00	19E / F	12.0		75,850	0	0	44,779	120,629	120,629
02-1753	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		82,308	0	0	47,000	129,308	120,916
02-1754	Attorney IV	FT	A	XE	Fairbanks	N03	24L	12.0		120,686	0	0	60,202	180,888	180,888
02-1755	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,305	161,756	161,756
02-1756	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		111,561	0	0	57,063	168,624	168,624
02-1757	Attorney II	FT	A	XE	Kenai	N00	20B / C	12.0		72,847	0	0	43,746	116,593	116,593
02-1758	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,239	527	0	32,289	72,055	72,055
02-1759	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,475	531	0	32,370	72,376	67,679
02-1760	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	58,995	176,171	176,171
02-1761	Attorney V	FT	A	XE	Anchorage	N00	25E / F	12.0		112,197	0	0	57,282	169,479	169,479
02-1762	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		46,742	628	0	34,870	82,240	82,240

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2022 Governor (17280)
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
02-1763	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		97,109	0	0	52,092	149,201	149,201
02-1764	Investigator I	FT	A	GP	Anchorage	100	14A / B	12.0		46,381	623	0	34,745	81,749	81,749
02-1765	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		105,930	0	0	55,126	161,056	161,056
02-1766	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		38,673	520	0	32,094	71,287	71,287
02-1767	Public Guardian	FT	A	GP	Anchorage	100	18A / B	12.0		62,217	836	0	40,193	103,246	96,545
02-1768	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	62,007	187,938	187,938
02-1769	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,305	161,756	161,756
02-1770	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		128,365	0	0	62,844	191,209	191,209
02-1771	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		46,342	623	0	34,732	81,697	81,697
02-4119	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		75,290	0	0	44,586	119,876	119,876
02-N07051	Office Assistant I	NP	N	GP	Anchorage	200	8A / A	12.0		110,538	1,217	0	11,153	122,908	122,908
02-N07052	Office Assistant I	NP	N	GP	Anchorage	200	8A / A	12.0		86,508	952	0	8,729	96,189	96,189
02-N10004	Office Assistant I	NP	N	GP	Fairbanks	203	8A / A	12.0		2,970	33	0	300	3,303	3,303
02-N13014	Paralegal I	NP	N	GP	Anchorage	200	14C / C	12.0		53,374	588	0	5,385	59,347	59,347
02-N15020	Law Office Assistant I	NP	N	GP	Juneau	205	11A / A	12.0		39,332	433	0	3,969	43,734	43,734
02-N18002	Project Assistant	NP	N	GP	Juneau	205	16A / A	12.0		54,366	599	0	5,486	60,451	60,451
02-N18003	Investigator III	NP	N	GP	Fairbanks	203	18A / A	12.0		61,425	676	0	6,198	68,299	68,299
02-N19012	Program Coordinator I	NP	N	GP	Anchorage	200	18D / D	12.0		66,086	743	0	26,985	93,814	0
02-N19014	Program Coordinator I	NP	N	GG	Juneau	205	18A / A	12.0		0	0	0	0	0	0
02-N19041	Law Office Assistant I	NP	N	GP	Fairbanks	203	11A / A	12.0		38,591	425	0	3,894	42,910	42,910
02-N20006	Office Assistant I	NP	N	GP	Kenai	200	8A / A	12.0		31,239	344	0	3,152	34,735	34,735
02-N20011	Project Assistant	NP	N	GP	Anchorage	200	16A / A	12.0		51,773	570	0	5,224	57,567	57,567
02-N20019	Investigator II	NP	N	GP	Fairbanks	103	16A / A	12.0		53,781	592	0	5,427	59,800	59,800
02-N21014	Project Assistant	NP	N	GG	Juneau	205	16A / A	12.0		54,366	599	0	5,486	60,451	0
02-TPX003	Attorney I	NP	N	XE	Anchorage	N00	18A / A	12.0		60,138	0	0	6,068	66,206	66,206
02-TPX006	Attorney II	NP	A	XE	Palmer	N00	20A / A	12.0		63,378	0	0	6,395	69,773	69,773
02-TPX007	Attorney II	NP	N	XE	Bethel	N50	20B / C	12.0		99,321	0	0	10,021	109,342	109,342

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Personal Services Expenditure Detail
Department of Administration

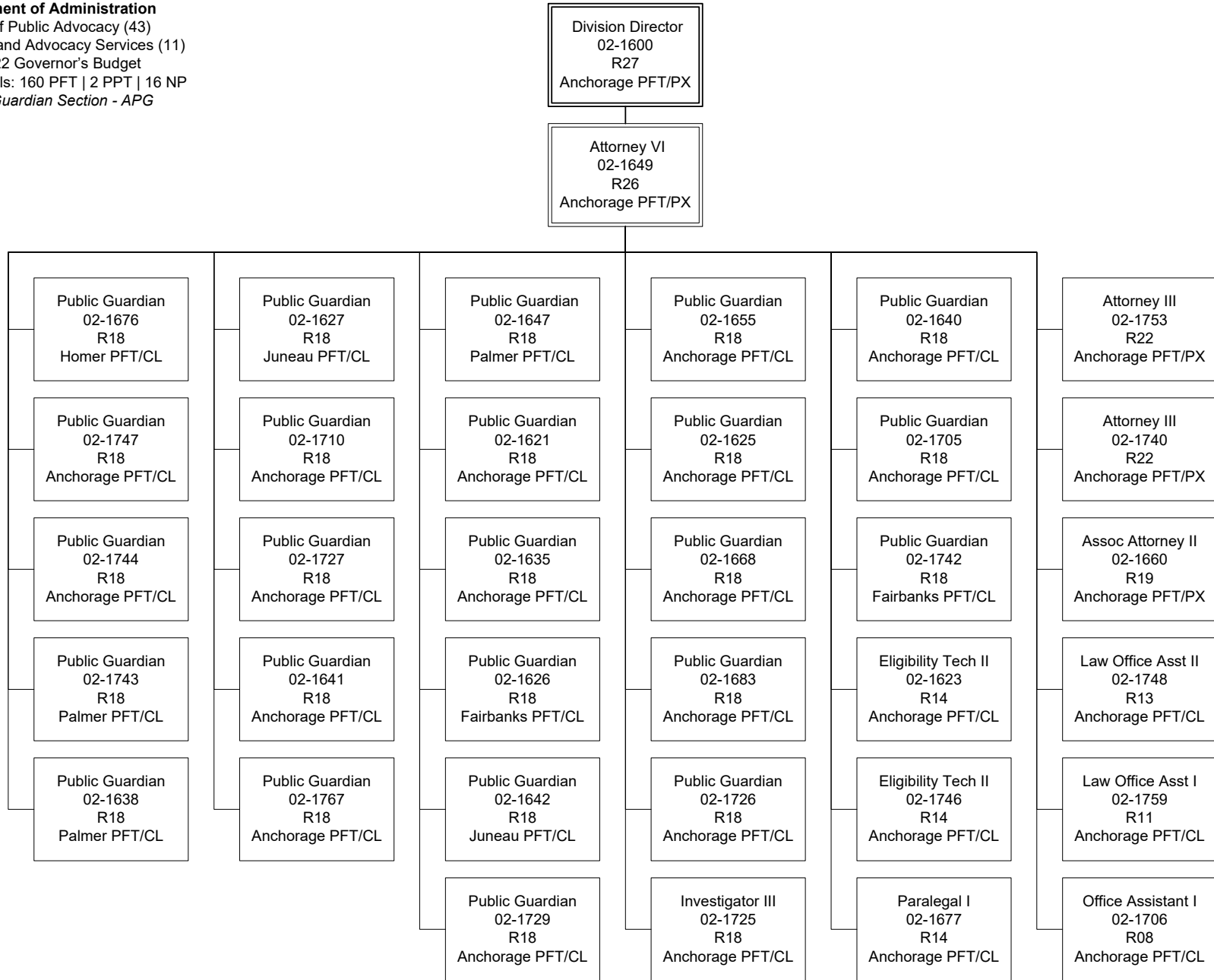
Scenario: FY2022 Governor (17280)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

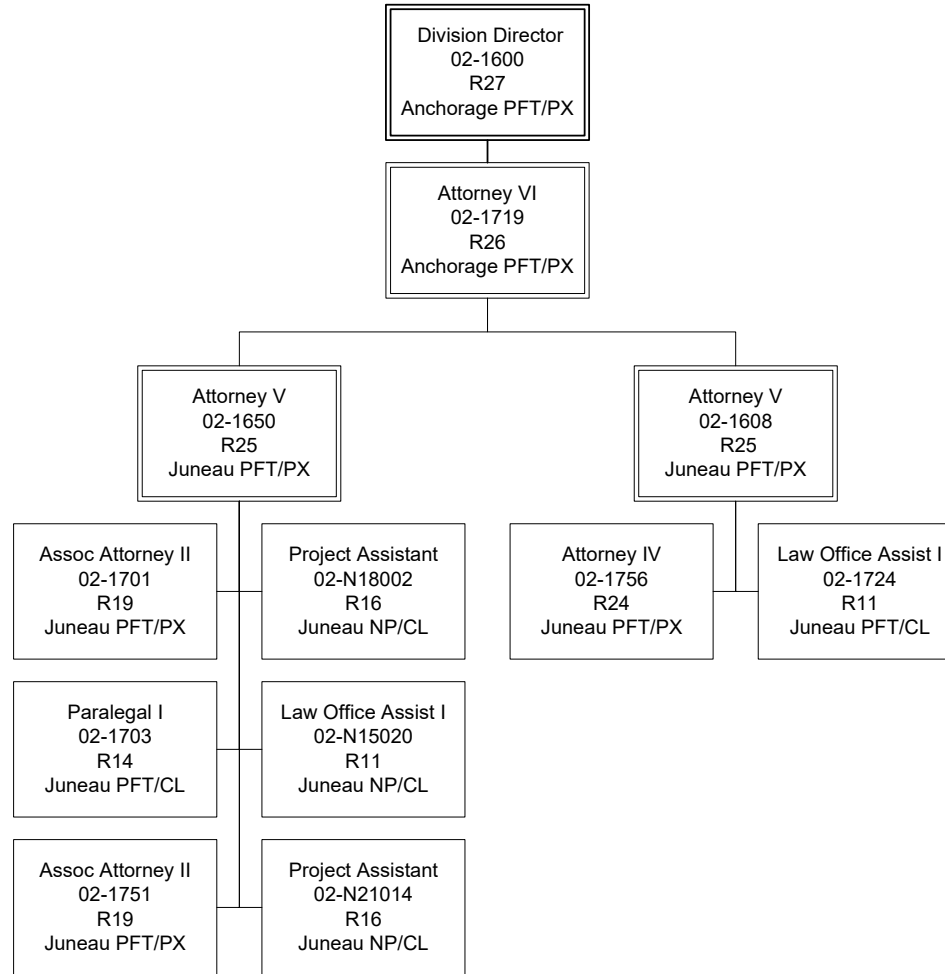
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	14,504,019
														Total COLA:	61,144
														Total Premium Pay:	16,198
														Total Benefits:	7,799,964
	Full Time Positions:	160	0	0											
	Part Time Positions:	2	0	0											
	Non Permanent Positions:	16	4	1											
	Positions in Component:	178	4	1											
	Total Component Months:	2,136.0													
														Total Pre-Vacancy:	22,381,325
														Minus Vacancy Adjustment of 5.42%:	(1,212,425)
														Total Post-Vacancy:	21,168,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	21,168,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,265	145,908	0.69%
1004 General Fund Receipts	20,835,349	19,706,672	93.09%
1007 Interagency Receipts	251,488	237,865	1.12%
1037 General Fund / Mental Health	1,053,593	996,519	4.71%
1092 Mental Health Trust Authority Authorized Receipts	86,629	81,936	0.39%
Total PCN Funding:	22,381,325	21,168,900	100.00%

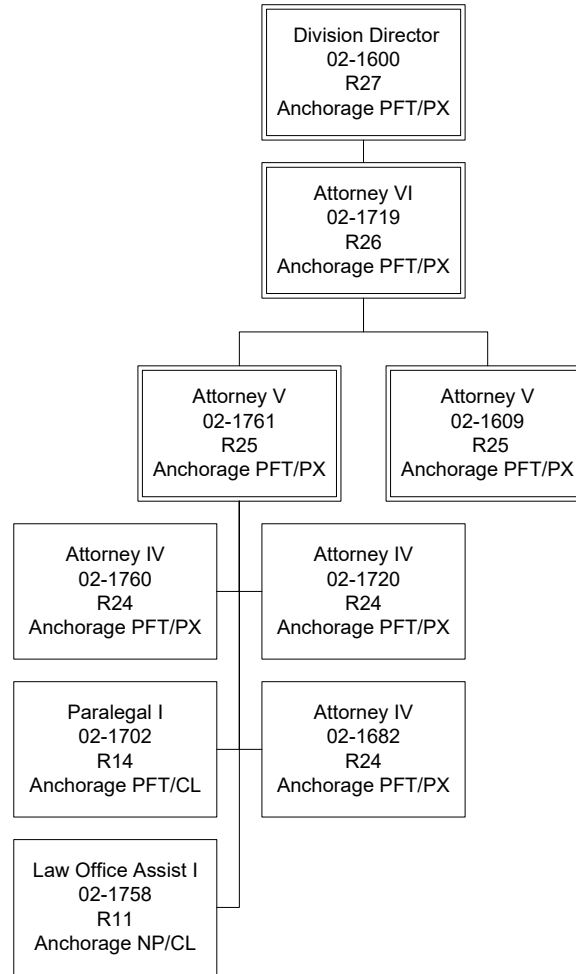
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Department of Administration
 Office of Public Advocacy (43)
 RDU: Legal and Advocacy Services (11)
 FY2022 Governor's Budget
 Position Totals: 160 PFT | 2 PPT | 16 NP
Public Guardian Section - APG

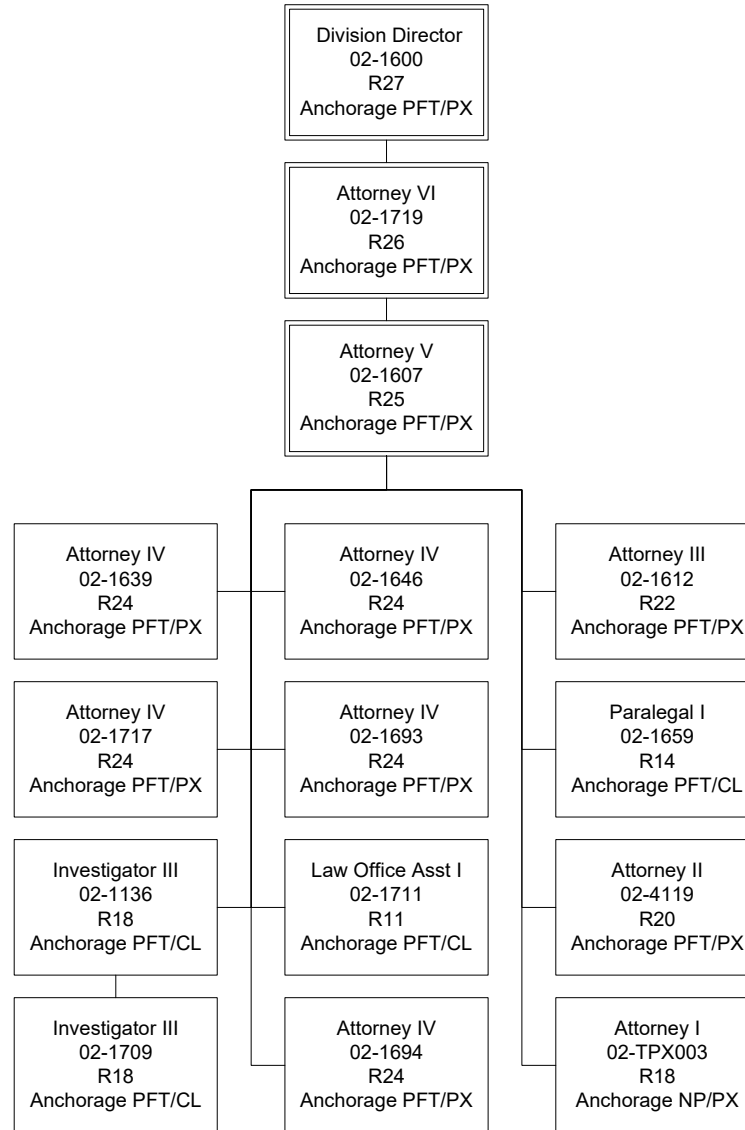




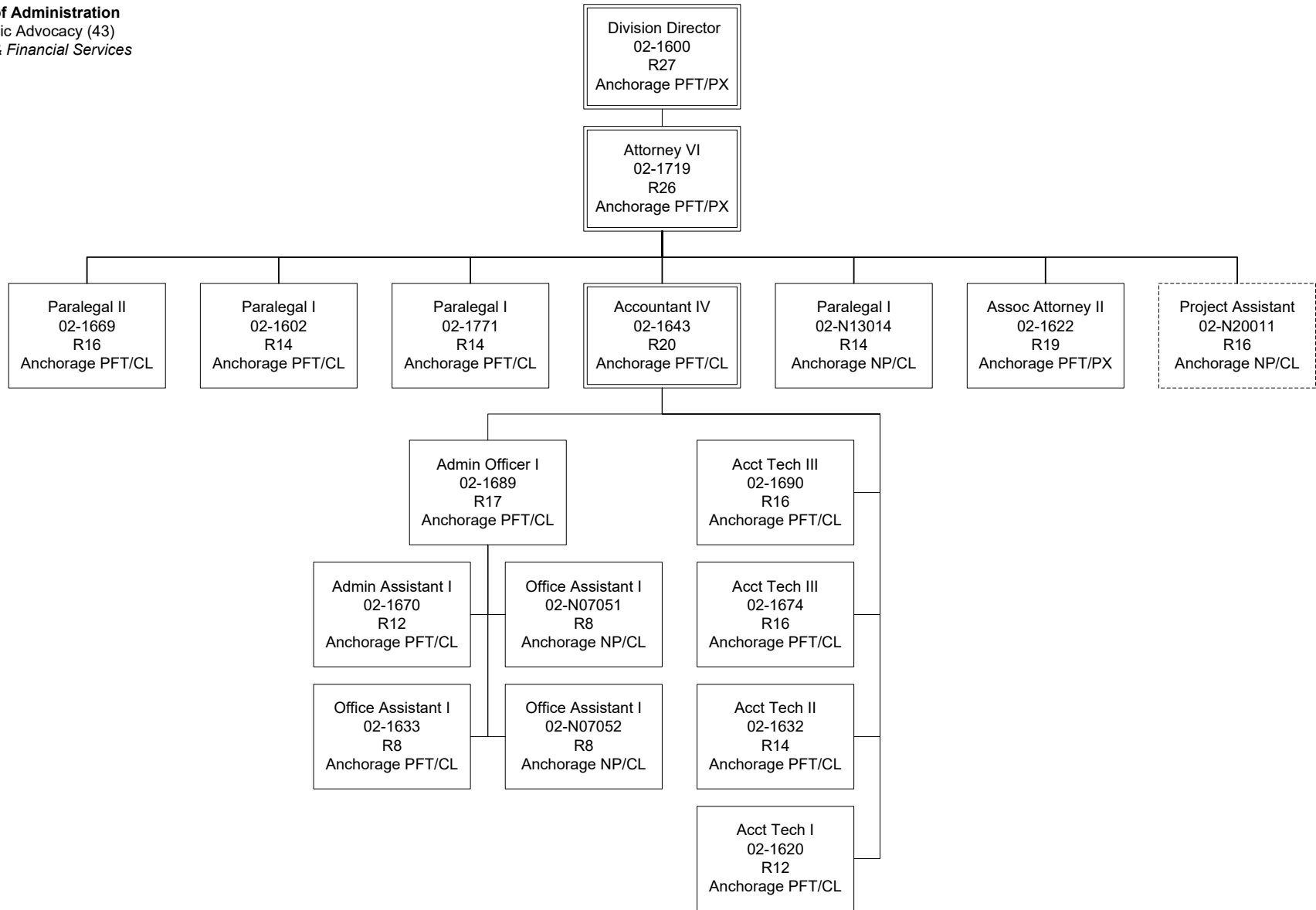
Department of Administration
Office of Public Advocacy (43)
Anchorage Conflict Counsel



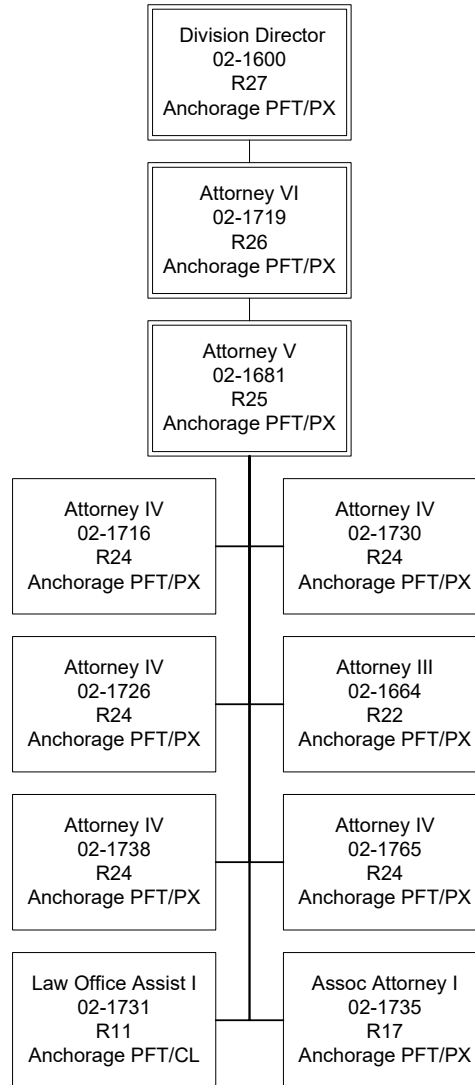
Department of Administration
Office of Public Advocacy (43)
Criminal Defense - ACR

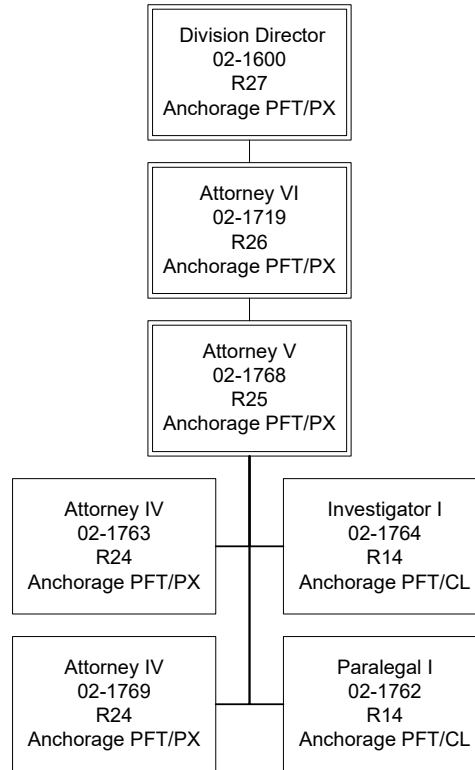


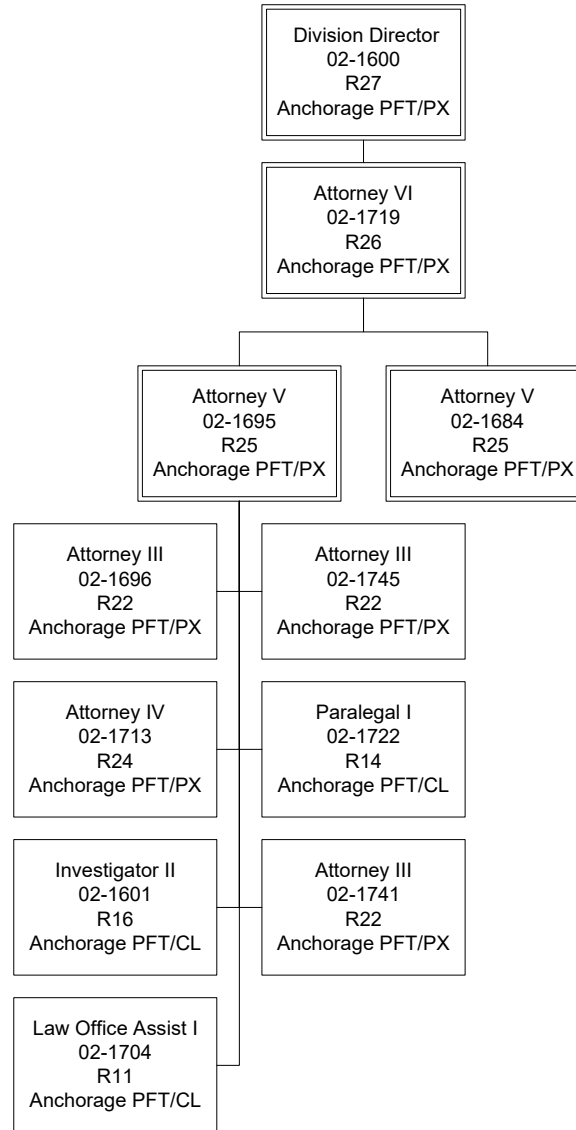
Department of Administration
 Office of Public Advocacy (43)
 Administrative & Financial Services



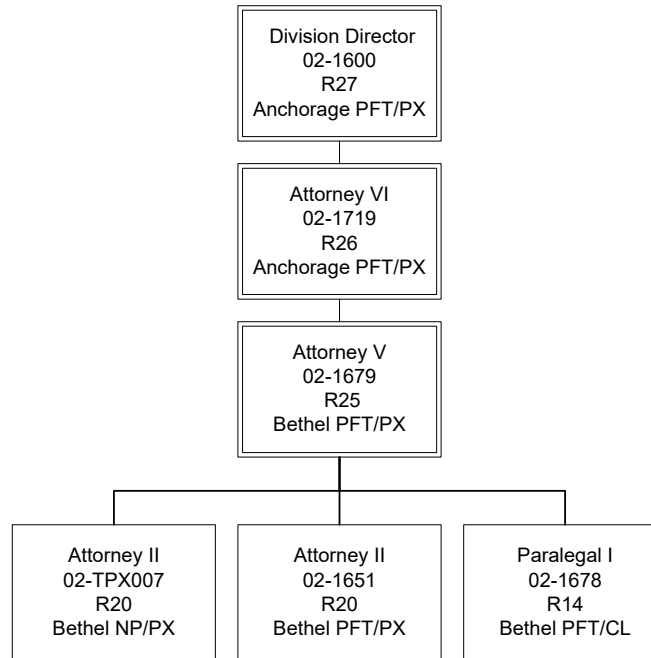
Department of Administration
Office of Public Advocacy (43)
Adult & Juvenile - AJR



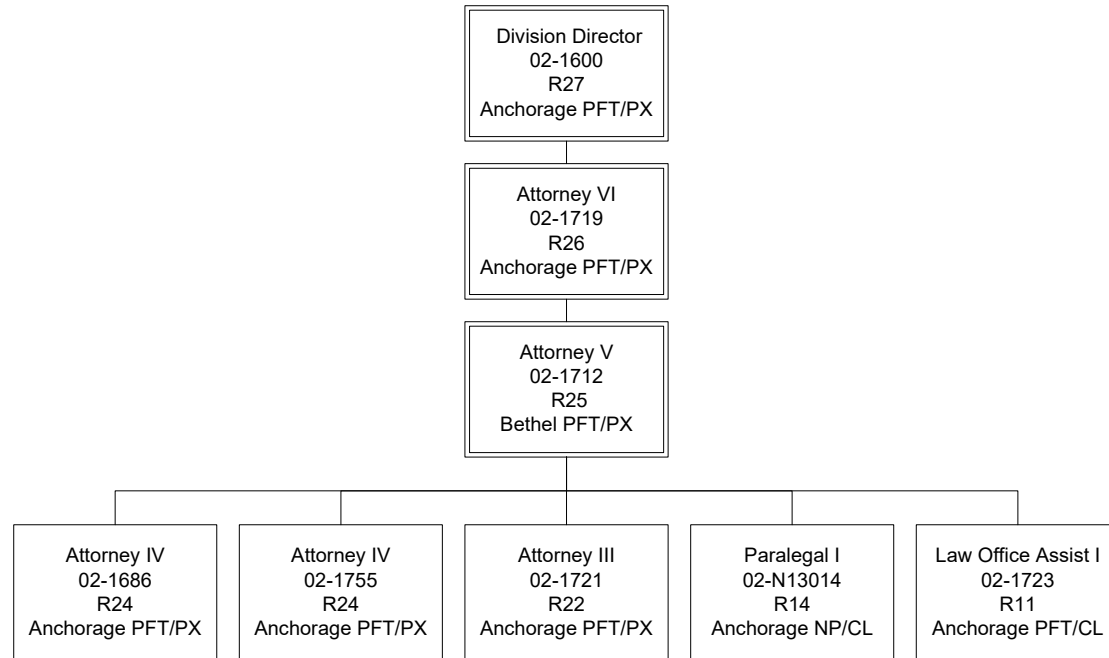




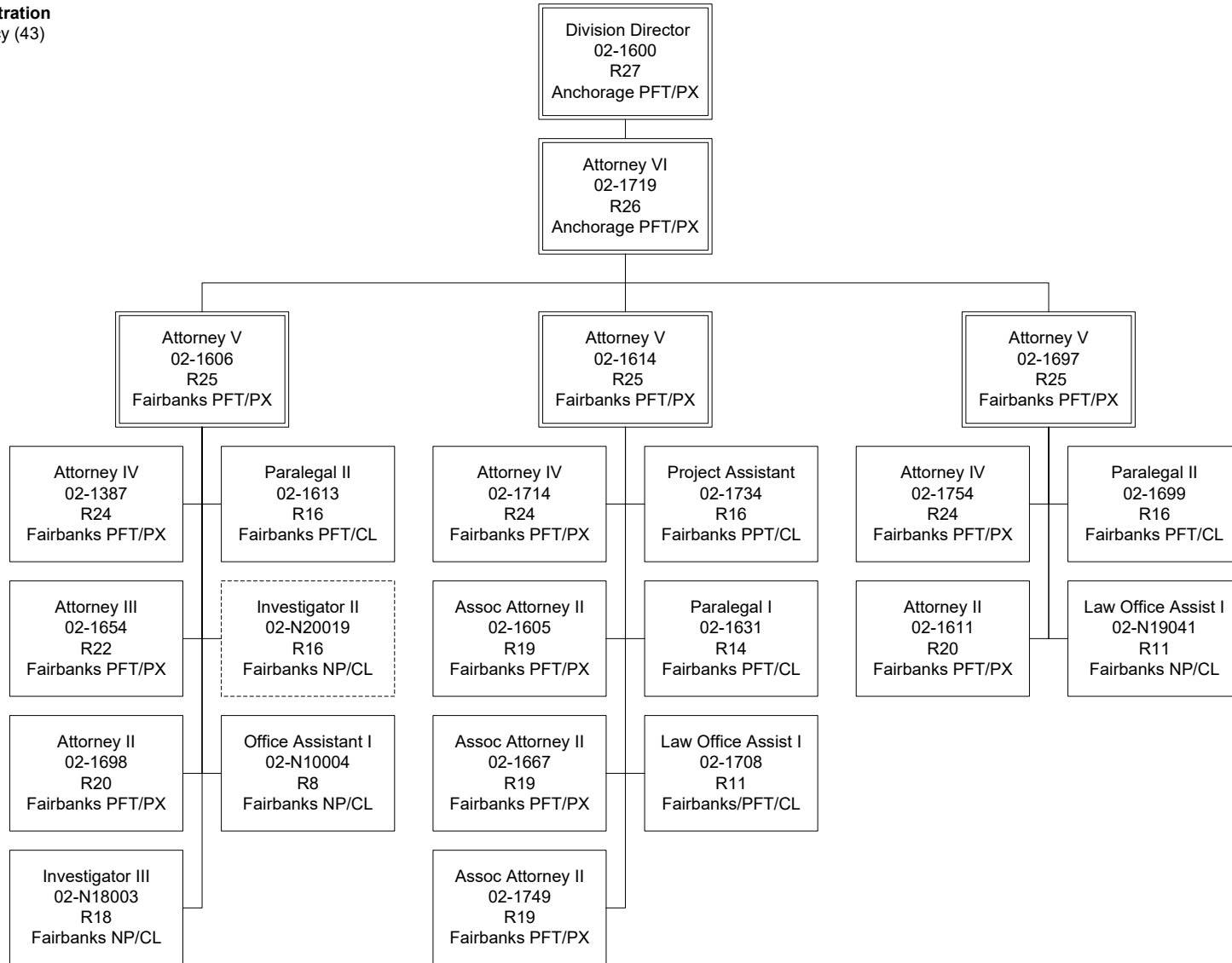
Department of Administration
Office of Public Advocacy (43)
Bethel Office



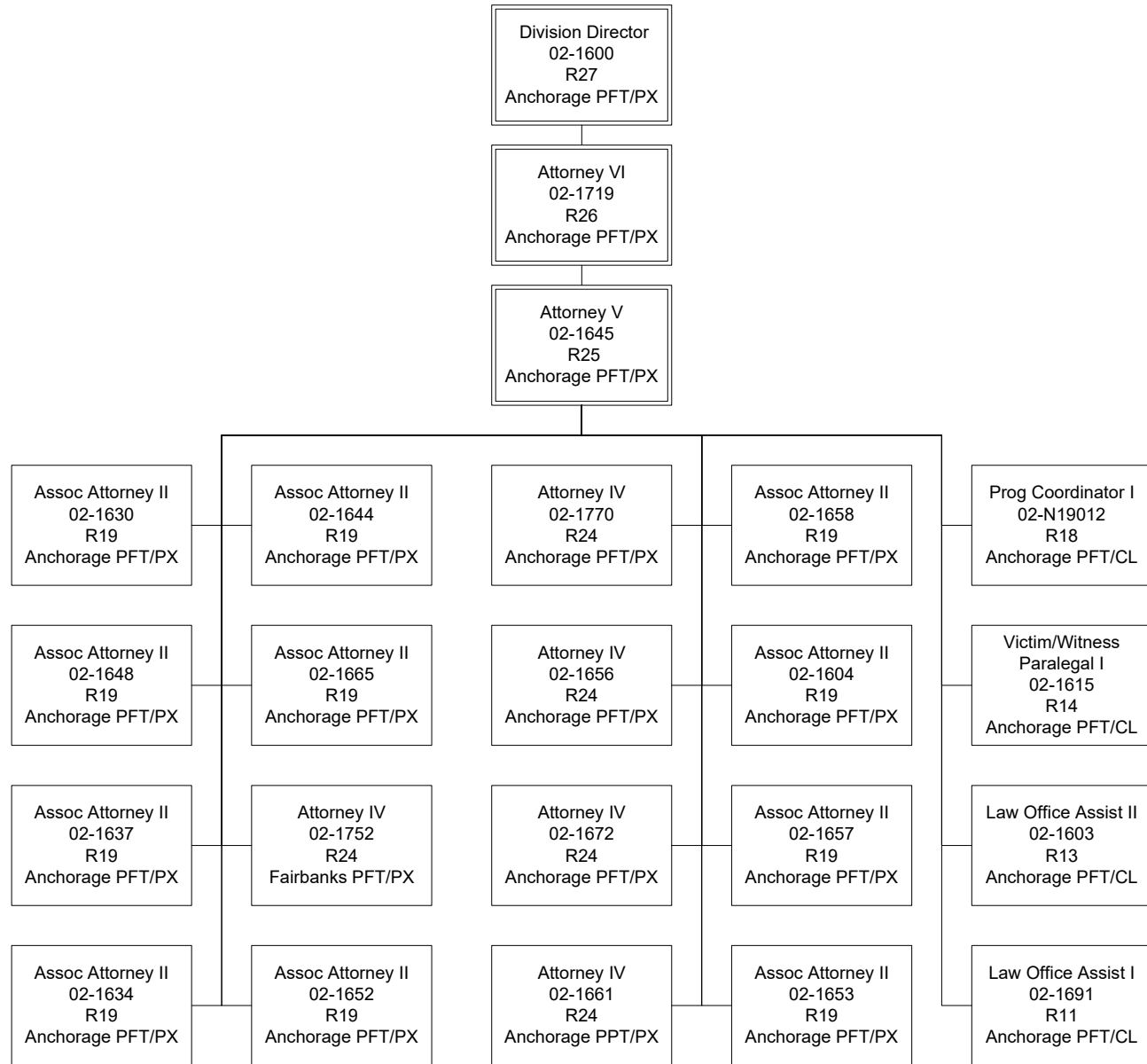
Department of Administration
Office of Public Advocacy (43)
Civil Litigation - CLS



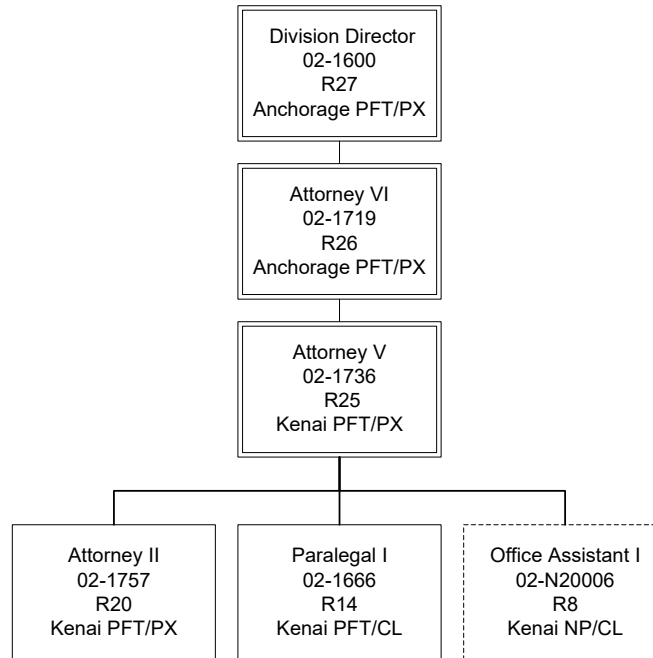
Department of Administration
 Office of Public Advocacy (43)
 Fairbanks Offices



Department of Administration
Office of Public Advocacy (43)
Guardian ad Litem Section



Department of Administration
Office of Public Advocacy (43)
Kenai Criminal and Parental Representation



Department of Administration
Office of Public Advocacy (43)
Palmer Offices

