

# **State of Alaska FY2023 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>.)

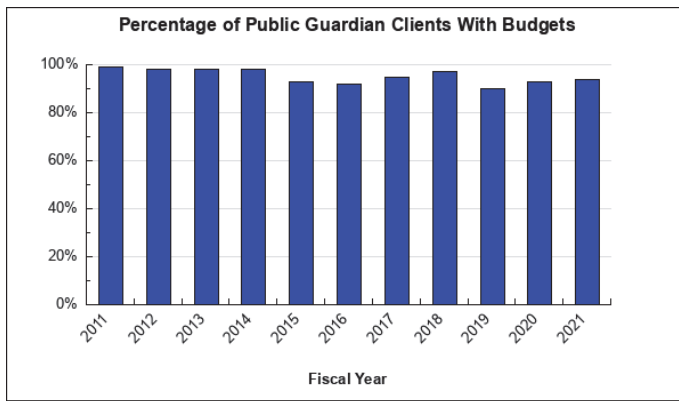
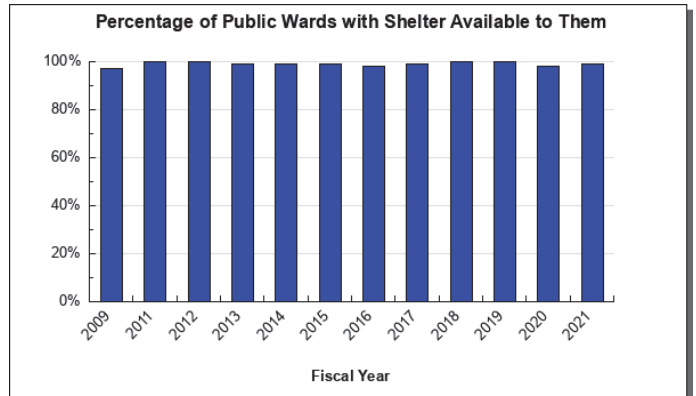
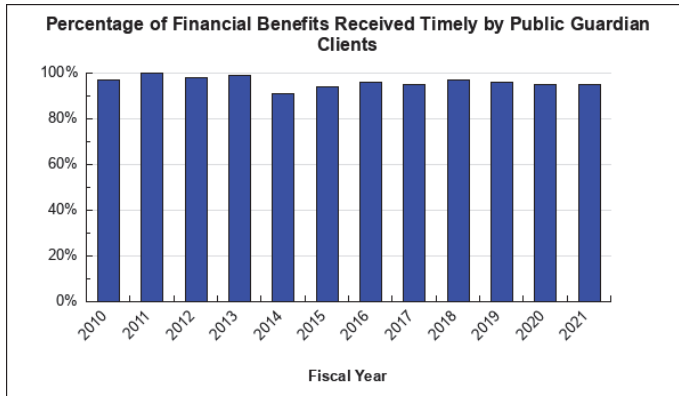
Core Services

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

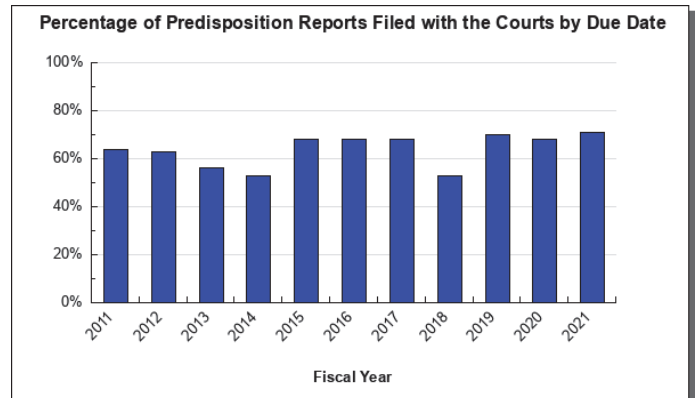
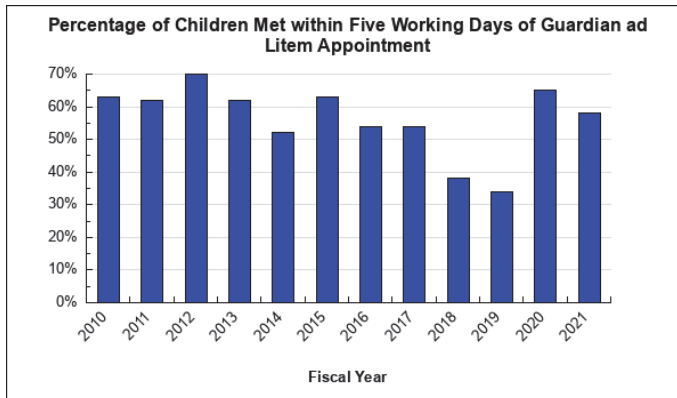
Measures by Core Service

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

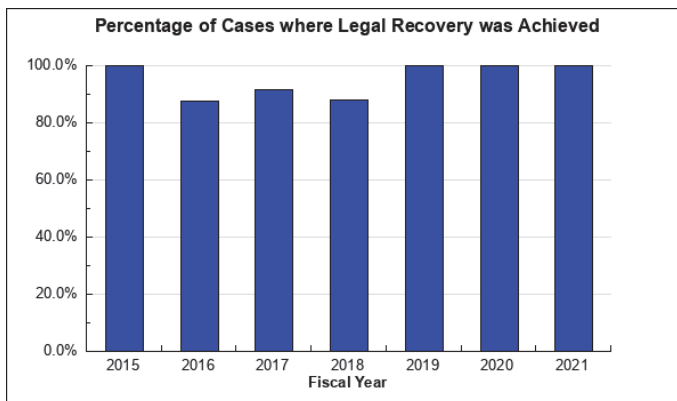
1. Guardianship Services.



## 2. Guardian Ad Litem Services.



## 3. Elder Fraud Litigation



## Major Component Accomplishments in 2021

- The Rural Defense Section is now fully staffed and providing better representation to rural communities while reducing contractor costs. Judges, community members, and tribes have been very pleased with the change.
- 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.
- Laid the groundwork for reorganizing the public guardian section for increased efficiency.
- Updated case caps for independent contractors in order to increase quality and ensure OPA meets its constitutional and statutory obligations.

## 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.

**Department of Law’s additional PCN’s for sex crimes prosecution** – The recent substantial increase to the Department of Law’s budget will increase criminal prosecutions and is expected to continue to strain agency resources. The number of criminal appeals and Post-Conviction Relief (PCR) cases will also begin to rise due to the increased prosecution.

**Criminal Defense Caseload Statistics** – COVID-19 has created a staggering backlog of criminal cases in large part due to the suspension of jury trials:

- From August 1, 2018 to August 1, 2021 there has been a **68%** increase in the number of pending post-indictment felony cases.
- From August 1, 2018 to August 1, 2021 there has been a **88%** increase in the number of pending pre-indictment felony cases. This is despite a 6% decrease experienced between 2018 and 2019.
- Anchorage experienced a **114%** increase in pending pre-indictment cases since 2018. This is despite a 18% decrease in cases between 2018 and 2019.

This backlog continues to grow and is outstripping the agency's ability to place cases in house or with contractors.

**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 individuals receiving private payee services 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 FY23. 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. OPA has continued to see increased appointments of GALs in civil custody cases since the custody investigator's office closed.

## **Significant Changes in Results to be Delivered in FY2023**

**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 GALs for FY19. These GALs 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. It is challenging to predict caseloads for FY23 as OCS staffing challenges and COVID related measures may temporarily result in reduced caseloads for certain OPA offices. For example, when schools go to remote learning there may be less mandatory reporting from teachers who don't see children in person. Simultaneously, the increased stress and financial strain cause by COVID may result in an increase in child abuse and thus an increase in OCS filings and OPA caseloads.

**Criminal Defense Caseloads** – OPA received additional criminal attorney positions and support staff positions in the

Governor's FY21 budget. These positions were vital to stabilizing the agency. However, the COVID-19 related backlog and the anticipated increase in criminal prosecutions as a result of DOL's recent increment were not a consideration at that time. OPA will continue to strive to meet its constitutional obligations and will continue to work diligently with the Department of Administration Commissioner and Deputy Commissioner to face these challenges and find creative solutions whenever possible. But, OPA now faces yet another increase in cases from forces outside its control.

### 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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	162	162	Annual Salaries	14,646,805
Part-time	2	2	COLA	3,962
Nonpermanent	12	12	Premium Pay	16,420
			Annual Benefits	8,537,209
			<i>Less 5.70% Vacancy Factor</i>	(1,322,896)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>176</b>	<b>176</b>	<b>Total Personal Services</b>	<b>21,881,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 4	1	0	0	0	1
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	2	0	0	0	2
Administrative Assistant 1	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Associate Attorney 1	1	0	0	0	1
Associate Attorney 2	14	3	2	4	23
Attorney 1	1	0	0	0	1
Attorney 2	1	1	0	3	5
Attorney 3	7	2	0	3	12
Attorney 4	22	3	1	3	29
Attorney 5	9	3	2	4	18
Attorney 6	2	0	0	0	2
Division Director - Px	1	0	0	0	1
Eligibility Technician 2	2	0	0	0	2
Investigator 2	1	1	0	0	2
Investigator 3	4	0	0	1	5
Law Office Assistant 1	9	2	2	2	15
Law Office Assistant 2	1	0	0	0	1
Office Assistant 1	3	0	0	2	5
Paralegal 1	4	1	1	2	8
Paralegal 2	6	2	0	2	10
Program Coordinator 1	1	0	0	0	1
Project Assistant	1	1	1	1	4
Public Guardian	17	2	2	3	24
<b>Totals</b>	<b>114</b>	<b>21</b>	<b>11</b>	<b>30</b>	<b>176</b>

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

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	20,763.6	22,227.7	22,227.7	22,227.7	21,881.5	-346.2	-1.6%
72000 Travel	54.9	329.8	329.8	329.8	336.3	6.5	2.0%
73000 Services	9,266.3	8,152.5	8,152.5	8,152.5	8,703.2	550.7	6.8%
74000 Commodities	172.8	232.4	232.4	232.4	248.1	15.7	6.8%
75000 Capital Outlay	56.3	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>30,313.9</b>	<b>30,942.4</b>	<b>30,942.4</b>	<b>30,942.4</b>	<b>31,169.1</b>	<b>226.7</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	257.5	259.8	259.8	259.8	809.8	550.0	211.7%
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1004 Gen Fund (UGF)	24,961.6	16,005.4	16,005.4	16,005.4	15,509.7	-495.7	-3.1%
1005 GF/Prgm (DGF)	1,935.9	1,935.9	1,935.9	1,935.9	1,935.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,080.8	601.7	601.7	601.7	583.4	-18.3	-3.0%
1037 GF/MH (UGF)	1,986.6	2,044.0	2,044.0	2,044.0	1,991.7	-52.3	-2.6%
1092 MHTAAR (Other)	91.5	95.6	95.6	95.6	88.6	-7.0	-7.3%
1271 ARPA Rev R (UGF)	0.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>26,948.2</b>	<b>28,049.4</b>	<b>28,049.4</b>	<b>28,049.4</b>	<b>27,751.4</b>	<b>-298.0</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>1,935.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,172.3</b>	<b>697.3</b>	<b>697.3</b>	<b>697.3</b>	<b>672.0</b>	<b>-25.3</b>	<b>-3.6%</b>
<b>Federal Funds</b>	<b>257.5</b>	<b>259.8</b>	<b>259.8</b>	<b>259.8</b>	<b>809.8</b>	<b>550.0</b>	<b>211.7%</b>
<b>Positions:</b>							
Permanent Full Time	160	160	160	162	162	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	13	16	16	12	12	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
ConfCom		30,942.4	22,227.7	329.8	8,152.5	232.4	0.0	0.0	0.0	160	2	16
1002 Fed Rcpts		259.8										
1004 Gen Fund		16,005.4										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		601.7										
1037 GF/MH		2,044.0										
1092 MHTAAR		95.6										
1271 ARPA Rev R		10,000.0										
<b>Subtotal</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>2</b>	<b>16</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Delete Three Positions Vacant for More Than Six Months</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three positions that have been vacant for more than six months.												
The following positions are deleted:												
Non-permanent Office Assistant 1 (02-N10004), range 8, located in Fairbanks												
Non-permanent Project Assistant (02-N18002), range 16, located in Juneau												
Non-permanent Investigator 3 (02-N18003), range 18, located in Fairbanks												
<b>Delete Two Non-Permanent Positions and Add Two Full-Time Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Add two full-time positions and delete existing non-permanent positions.												
The following positions are affected:												
Full-time Project Assistant (add 02-1772, delete 02-N20011), range 16, located in Anchorage												
Full-time Attorney 2/3/4 (add 02-1773, delete 02-TPX007), range 20-24, located in Bethel												
<b>Add a Non-Permanent Office Assistant to the Office of Public Advocacy</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Office of Public Advocacy maintains a position in Bethel as an on-call substitute office assistant to fill in when there are extended absences or delays in the hiring process.												
Non-Permanent Office Assistant 1 (02-N21015), range 8, located in Bethel												



**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	
<b>Subtotal</b>		<b>30,942.4</b>	<b>22,227.7</b>	<b>329.8</b>	<b>8,152.5</b>	<b>232.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>Reverse MH Trust: Public Guardian Position</b>												
	OTI	-95.6	-93.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-95.6										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.3										
1007 I/A Rcpts		0.3										
1037 GF/MH		10.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$131.6												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
1007 I/A Rcpts		-0.1										
1037 GF/MH		-0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-707.3	-707.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-623.7										
1007 I/A Rcpts		-18.5										
1037 GF/MH		-62.2										
1092 MHTAAR		-2.9										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-707.3

**FY2023 Salary and Benefit Adjustments**

**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
1004 Gen Fund	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.7												
<b>MH Trust: Public Guardian Position</b>												
1092 MHTAAR	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. 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, supports, and overall management of Trust beneficiaries.												
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.												
<b>Increase Federal Authority for Over Collected Grant Funding and Additional Awards</b>												
1002 Fed Rcpts	Inc	550.0	227.1	6.5	300.7	15.7	0.0	0.0	0.0	0	0	0
The Office of Public Advocacy (OPA) has received additional grant revenues related to the Court Appointed Special Advocate (CASA) grant in FY2022, a grant related to mentoring children in need. Additionally, OPA has applied for and anticipates receiving a three-year grant of approximately \$749.8 from the Office of Juvenile Justice and Delinquency Prevention, for the Opioid Effected Youth Initiative. This additional federal authority will allow OPA to continue its efforts on these two public safety related causes.												
<b>Increase General Fund Match Receipts for Additional Medicaid Funding</b>												
1003 G/F Match	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
This funding will allow the Office of Public Advocacy to provide general fund match funds to the Department of Health and Social Services, leveraging up to \$500.0 in annually available Medicaid funding for the work that public guardians perform in filling out Medicaid forms for wards of the state.												
<b>Totals</b>		<b>31,169.1</b>	<b>21,881.5</b>	<b>336.3</b>	<b>8,703.2</b>	<b>248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>162</b>	<b>2</b>	<b>12</b>

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		54.9	329.8	336.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>54.9</b>	<b>329.8</b>	<b>336.3</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	43.0	298.5	305.0
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	2.8	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	0.0	6.3	6.3
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings, boards and commissions for non-employees	0.4	0.0	0.0
2005	Moving Costs	Moving and relocation costs	8.7	0.0	0.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		9,266.3	8,152.5	8,703.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>9,266.3</b>	<b>8,152.5</b>	<b>8,703.2</b>
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	56.2	56.2	56.2
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and mediation	6,197.0	4,751.3	5,275.0
3003	Information Technology	Software licensing and maintenance, training, and consulting	93.3	55.0	55.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	51.4	57.0	60.0
3006	Delivery Services	Freight, courier services, and postage	89.4	95.0	98.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	2.6	5.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	13.3	14.0	14.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	178.1	178.0	180.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	137.1	127.5	127.5
3011	Other Services	Miscellaneous services including interpreter services, fingerprinting	50.4	52.0	55.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>9,266.3</b>	<b>8,152.5</b>	<b>8,703.2</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Core Services	516.1	568.0	575.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Server Hosting & SQL	36.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	OIT Microsoft License Pass-Through Billing	1.7	3.0	3.0
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)	68.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	7.3	8.0	8.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Centralized Human Resource chargeback	82.2	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	149.4	160.0	160.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Rent for state-owned facilities and lease payments	777.1	950.0	950.0
3024	Inter-Agency Legal	Health - Department-wide	(Dept) Reimbursement for HCS Guardianship clients Federal funding	250.0	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide	(Dept) Dept of Law Appellate and Grand Jury Transcripts	63.0	200.0	200.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	15.2	16.5	17.0
3027	Inter-Agency Financial	Admin - Accounting (3134)	(Dept) SSoA Accounts Payable and Travel chargeback	8.8	10.0	15.0
3027	Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	38.0	41.5	45.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Accounting (3134)	Americans with Disabilities Act (ADA) Chargeback	1.5	1.5	1.5
3038	Inter-Agency	Admin - Administrative Services (46)	(Dept) Administrative chargeback	158.4	175.0	175.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>9,266.3</b>	<b>8,152.5</b>	<b>8,703.2</b>	
	Management/Consulting					
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	(Dept) Commissioner's Office chargeback	172.7	138.0	138.0
3038	Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	(Dept) SSoA Procurement chargeback	51.0	35.0	35.0

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

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		172.8	232.4	248.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>172.8</b>	<b>232.4</b>	<b>248.1</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	172.8	232.4	248.1

**Line Item Detail (1676)**  
**Department of Administration**  
**Capital Outlay**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		56.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>56.3</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure	Office space remodeling	56.3	0.0	0.0



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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>258.3</b>	<b>878.4</b>	<b>809.8</b>
5013 Federal Public Protection - Victims of Crime Act		Federal court appointed special advocates	206.6	809.8	809.8
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Nat'l CASA Federal Court Appointed Special Advocates (CASA)	27.4	3.2	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Valley	24.3	5.4	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Juneau	0.0	60.0	0.0
5014 Federal Public Protection - Miscellaneous Grants		Federal Court Appointed Special Advocates (CASA) - Core Model Grant			
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,267.8</b>	<b>2,085.9</b>	<b>2,085.9</b>
5102 Program Receipts Public Protection - Fines and Forfeitures		Reimbursement of fees collected by the Department of Law (Rule 39).	162.1	150.0	150.0
5103 Program Receipts - Charges for Services		Reimbursement of fees collected by the Department of Law (Rule 39). Public Guardian fees	2,105.7	1,935.9	1,935.9
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,080.8</b>	<b>900.0</b>	<b>1,100.0</b>
5301 Inter-Agency Receipts	Admin - Public Defender Agency (1631)	Reimbursable Services Agreement for Appeals and PCR Cases	289.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement for Title IV Federal reimbursement	291.3	400.0	600.0
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Services Agreement for HCS Support for Guardianship Clients	500.0	500.0	500.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.9</b>	<b>2.0</b>	<b>2.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.9	2.0	2.0

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

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

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>2,397.5</b>	<b>2,761.5</b>	<b>2,777.5</b>
With Department of Administration	2,084.5	2,311.5	2,327.5
With Department of Health	250.0	250.0	250.0
With Department of Law	63.0	200.0	200.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Core Services	516.1	568.0	575.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Server Hosting & SQL	36.5	50.0	50.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) OIT Microsoft License Pass-Through Billing	1.7	3.0	3.0
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)	68.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	7.3	8.0	8.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Centralized Human Resource chargeback	82.2	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Rent for state-owned facilities and lease payments	149.4	160.0	160.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Rent for state-owned facilities and lease payments	777.1	950.0	950.0
3024	Inter-Agency Legal	Health - Department-wide (Dept) Reimbursement for HCS Guardianship clients Federal funding	250.0	250.0	250.0
3024	Inter-Agency Legal	Law - Department-wide (Dept) Dept of Law Appellate and Grand Jury Transcripts	63.0	200.0	200.0
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	15.2	16.5	17.0
3027	Inter-Agency Financial	Admin - Accounting (3134) (Dept) SSoA Accounts Payable and Travel chargeback	8.8	10.0	15.0

**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>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3027 Inter-Agency Financial	Admin - Finance (59)	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	38.0	41.5	45.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Accounting (3134)	Americans with Disabilities Act (ADA) Chargeback	1.5	1.5	1.5
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	(Dept) Administrative chargeback	158.4	175.0	175.0
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	(Dept) Commissioner's Office chargeback	172.7	138.0	138.0
3038 Inter-Agency Management/Consulting	Admin - Stwd Contracting and Property (3262)	(Dept) SSoA Procurement chargeback	51.0	35.0	35.0

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

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	SS	Anchorage	600	18E / F	12.0		76,172	1,045	0	48,687	125,904	125,904
02-1257	Attorney 3	FT	A	XE	Palmer	N00	22E / F	12.0		90,007	0	0	53,684	143,691	143,691
02-1387	Attorney 4	FT	A	XE	Fairbanks	N03	24E / F	12.0		108,453	0	0	60,538	168,991	168,991
02-1600	Division Director - Px	FT	A	XE	Anchorage	N00	27Q / R	12.0		161,450	0	0	79,328	240,778	240,778
02-1601	Investigator 2	FT	A	GP	Anchorage	200	16C / D	12.0		57,844	0	0	40,276	98,120	98,120
02-1602	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,160	0	0	38,536	91,696	91,696
02-1603	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,930	0	0	33,619	73,549	73,549
02-1604	Associate Attorney 2	FT	A	XE	Anchorage	N00	19J	12.0		78,663	0	0	49,468	128,131	128,131
02-1605	Associate Attorney 2	FT	A	XE	Fairbanks	99	19N	12.0		93,421	0	0	54,953	148,374	148,374
02-1606	Attorney 5	FT	A	XE	Fairbanks	N03	25P / Q	12.0		152,017	0	0	76,401	228,418	228,418
02-1607	Attorney 5	FT	A	XE	Anchorage	99	25O	12.0		140,654	0	0	72,504	213,158	213,158
02-1608	Attorney 5	FT	A	XE	Juneau	N05	25L	12.0		132,249	0	0	69,381	201,630	201,630
02-1609	Attorney 5	FT	A	XE	Anchorage	99	25O	12.0		138,626	0	0	71,751	210,377	210,377
02-1610	Attorney 4	FT	A	XE	Palmer	N00	24K / L	12.0		115,793	0	0	63,266	179,059	179,059
02-1611	Attorney 2	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,891	0	0	49,182	127,073	127,073
02-1612	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		93,215	0	0	54,876	148,091	148,091
02-1613	Paralegal 2	FT	A	GP	Fairbanks	203	16K	12.0		71,468	0	0	45,339	116,807	116,807
02-1614	Attorney 5	FT	A	XE	Fairbanks	N03	25L	12.0		129,714	0	0	68,439	198,153	198,153
02-1615	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,209	0	0	38,554	91,763	91,763
02-1620	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,228	0	0	34,473	76,701	76,701
02-1621	Public Guardian	FT	A	GP	Anchorage	200	18N	12.0		87,282	0	671	51,465	139,418	111,367
02-1622	Associate Attorney 2	FT	A	XE	Anchorage	N00	19M	12.0		86,580	0	666	52,658	139,904	139,904
02-1623	Eligibility Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,014	0	362	36,758	85,134	85,134
02-1625	Public Guardian	FT	A	GP	Anchorage	200	18K / L	12.0		79,907	0	610	48,701	129,218	103,219
02-1626	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		65,685	0	494	43,373	109,552	87,510
02-1627	Public Guardian	FT	A	GP	Juneau	205	18F / G	12.0		77,157	0	577	47,667	125,401	100,170
02-1630	Associate Attorney 2	FT	A	XE	Anchorage	99	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1631	Paralegal 1	FT	A	GP	Fairbanks	203	14L	12.0		64,058	0	0	42,585	106,643	106,643
02-1632	Accounting Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		49,805	0	0	37,289	87,094	87,094
02-1633	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,317	0	0	31,162	64,479	64,479
02-1634	Associate Attorney 2	FT	A	XE	Anchorage	N00	19D	12.0		71,273	0	0	46,722	117,995	117,995
02-1635	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		68,493	0	513	44,424	113,430	20,417
02-1637	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1638	Public Guardian	FT	A	GP	Palmer	200	18J	12.0		76,811	0	590	47,544	124,945	99,806
02-1639	Attorney 4	FT	A	XE	Anchorage	N00	24K / L	12.0		115,486	0	0	63,152	178,638	178,638
02-1640	Public Guardian	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	650	50,435	135,618	108,332
02-1641	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		63,435	0	479	42,532	106,446	85,029
02-1642	Public Guardian	FT	A	GP	Juneau	205	18J / K	12.0		82,176	0	620	49,548	132,344	105,716

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:** FY2023 Governor (18673)  
**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 4	FT	A	SS	Anchorage	200	20K	12.0		94,890	1,302	0	55,642	151,834	151,834
02-1644	Associate Attorney 2	FT	A	XE	Anchorage	N00	19E / F	12.0		73,944	0	0	47,715	121,659	121,659
02-1645	Attorney 5	FT	A	XE	Anchorage	99	25Q	12.0		147,771	0	0	75,083	222,854	222,854
02-1646	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1647	Public Guardian	FT	A	GP	Palmer	200	18L / M	12.0		84,201	0	629	50,304	135,134	107,945
02-1648	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1649	Attorney 6	FT	A	XE	Anchorage	N00	26P	12.0		148,259	0	0	75,235	223,494	223,494
02-1650	Attorney 5	FT	A	XE	Juneau	N05	25K	12.0		128,076	0	0	67,830	195,906	195,906
02-1651	Attorney 3	FT	A	XE	Bethel	N50	22E / F	12.0		135,591	0	0	70,623	206,214	206,214
02-1652	Associate Attorney 2	FT	A	XE	Anchorage	N00	19C / D	12.0		70,293	0	0	46,358	116,651	116,651
02-1653	Associate Attorney 2	FT	A	XE	Anchorage	N00	19C / D	12.0		69,944	0	0	46,228	116,172	116,172
02-1654	Attorney 3	FT	A	XE	Fairbanks	N03	22D / E	12.0		90,009	0	0	53,685	143,694	143,694
02-1655	Public Guardian	FT	A	GP	Anchorage	99	18N	12.0		87,224	0	671	51,443	139,338	111,303
02-1656	Attorney 4	FT	A	XE	Anchorage	99	24M / N	12.0		124,917	0	0	66,656	191,573	191,573
02-1657	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1658	Associate Attorney 2	FT	A	XE	Anchorage	N00	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1659	Paralegal 1	FT	A	GP	Anchorage	99	14N / O	12.0		67,028	0	0	43,689	110,717	110,717
02-1660	Associate Attorney 2	FT	A	XE	Anchorage	N00	19Q	12.0		98,397	0	0	56,802	155,199	122,823
02-1661	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1664	Attorney 3	FT	A	XE	Anchorage	N00	22J	12.0		95,979	0	0	55,903	151,882	151,882
02-1665	Associate Attorney 2	FT	A	XE	Anchorage	N00	19D / E	12.0		72,662	0	0	47,238	119,900	119,900
02-1666	Paralegal 2	FT	A	GP	Kenai	200	16A / B	12.0		52,462	0	0	38,276	90,738	90,738
02-1667	Associate Attorney 2	FT	A	XE	Fairbanks	N03	19B / C	12.0		69,469	0	0	46,052	115,521	115,521
02-1668	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,526	0	496	42,943	107,965	86,242
02-1669	Paralegal 2	FT	A	GP	Anchorage	200	16F / G	12.0		63,721	0	0	42,460	106,181	106,181
02-1670	Administrative Assistant 1	FT	A	GP	Anchorage	200	12D / E	12.0		44,038	0	0	35,146	79,184	79,184
02-1671	Attorney 5	FT	A	XE	Palmer	N00	25J	12.0		118,131	0	0	64,135	182,266	182,266
02-1672	Attorney 4	FT	A	XE	Anchorage	N00	24M	12.0		120,978	0	0	65,193	186,171	186,171
02-1673	Paralegal 2	FT	A	GP	Palmer	200	16G	12.0		64,526	0	0	42,759	107,285	107,285
02-1674	Accounting Technician 3	FT	A	GP	Anchorage	200	16M / N	12.0		74,763	0	0	46,563	121,326	121,326
02-1676	Public Guardian	FT	A	GP	Anchorage	200	18A	12.0		60,236	0	463	41,337	102,036	81,506
02-1677	Paralegal 2	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,759	107,285	107,285
02-1678	Paralegal 1	FT	A	GP	Bethel	250	14J / K	12.0		89,414	0	0	52,008	141,422	141,422
02-1679	Attorney 5	FT	A	XE	Bethel	N50	25N / O	12.0		203,779	0	0	92,463	296,242	296,242
02-1680	Attorney 5	FT	A	XE	Palmer	99	25N	12.0		135,581	0	0	70,619	206,200	206,200
02-1681	Attorney 5	FT	A	XE	Anchorage	99	25N / O	12.0		136,866	0	0	71,097	207,963	207,963
02-1682	Attorney 3	FT	A	XE	Anchorage	N00	22B / C	12.0		82,163	0	0	50,769	132,932	132,932
02-1683	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		65,544	0	0	43,137	108,681	86,814

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:** FY2023 Governor (18673)  
**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 5	FT	A	XE	Anchorage	N00	25L	12.0		125,931	0	0	67,033	192,964	192,964
02-1686	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1687	Investigator 3	FT	A	GP	Palmer	200	18M	12.0		84,533	0	0	50,194	134,727	134,727
02-1688	Attorney 4	FT	A	XE	Palmer	N00	24E / F	12.0		106,335	0	0	59,751	166,086	166,086
02-1689	Administrative Officer 1	FT	A	SS	Anchorage	200	17D / E	12.0		68,174	935	0	45,715	114,824	114,824
02-1690	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		56,959	0	0	39,947	96,906	96,906
02-1691	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		41,339	0	0	34,143	75,482	75,482
02-1693	Attorney 4	FT	A	XE	Anchorage	N00	24B / C	12.0		94,248	0	0	55,260	149,508	149,508
02-1694	Attorney 4	FT	A	XE	Anchorage	N00	24J / K	12.0		111,696	0	0	61,744	173,440	173,440
02-1695	Attorney 5	FT	A	XE	Anchorage	N00	25Q	12.0		147,771	0	0	75,083	222,854	222,854
02-1696	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		85,410	0	0	51,976	137,386	137,386
02-1697	Attorney 5	FT	A	XE	Fairbanks	N03	25E / F	12.0		116,972	0	0	63,704	180,676	180,676
02-1698	Attorney 4	FT	A	XE	Fairbanks	N03	24F / J	12.0		112,028	0	0	61,867	173,895	173,895
02-1699	Paralegal 2	FT	A	GP	Fairbanks	203	16A / B	12.0		54,361	0	0	38,982	93,343	93,343
02-1700	Associate Attorney 2	FT	A	XE	Palmer	N00	19E / F	12.0		74,280	0	0	47,840	122,120	122,120
02-1701	Associate Attorney 2	FT	A	XE	Juneau	N05	19K	12.0		85,274	0	0	51,925	137,199	137,199
02-1702	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		52,413	0	0	38,258	90,671	90,671
02-1703	Paralegal 1	FT	A	GP	Juneau	205	14B / C	12.0		50,516	0	0	37,553	88,069	88,069
02-1704	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,524	0	0	33,840	74,364	74,364
02-1705	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		64,618	0	496	42,978	108,092	86,344
02-1706	Office Assistant 1	FT	A	GP	Anchorage	200	8B / C	12.0		33,045	0	0	31,061	64,106	64,106
02-1707	Associate Attorney 2	FT	A	XE	Palmer	N00	19N	12.0		89,388	0	0	53,454	142,842	142,842
02-1708	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11B / C	12.0		41,262	0	0	34,114	75,376	75,376
02-1709	Investigator 3	FT	A	GP	Anchorage	200	18C / D	12.0		66,508	0	0	43,496	110,004	110,004
02-1710	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	479	42,877	107,721	86,048
02-1711	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,808	0	0	33,574	73,382	73,382
02-1712	Attorney 5	FT	A	XE	Anchorage	N00	25K / L	12.0		122,302	0	0	65,685	187,987	187,987
02-1713	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		107,889	0	0	60,329	168,218	168,218
02-1714	Attorney 3	FT	A	XE	Fairbanks	N03	22B / C	12.0		86,124	0	0	52,241	138,365	138,365
02-1715	Law Office Assistant 1	FT	A	GP	Palmer	200	11G / J	12.0		45,690	0	0	35,760	81,450	81,450
02-1716	Attorney 4	FT	A	XE	Anchorage	99	24M / N	12.0		121,732	0	0	65,473	187,205	187,205
02-1717	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,780	180,956	180,956
02-1718	Paralegal 1	FT	A	GP	Palmer	200	14M	12.0		64,214	0	0	42,643	106,857	106,857
02-1719	Attorney 6	FT	A	XE	Anchorage	N00	26O / P	12.0		144,569	0	0	73,959	218,528	218,528
02-1720	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,794	166,245	166,245
02-1721	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		102,980	0	0	58,505	161,485	161,485
02-1722	Paralegal 1	FT	A	GP	Anchorage	200	14D / E	12.0		51,695	0	0	37,991	89,686	89,686
02-1723	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,463	0	0	33,817	74,280	74,280

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

**Scenario:** FY2023 Governor (18673)  
**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 1	FT	A	GP	Juneau	205	11E / F	12.0		45,599	0	0	35,726	81,325	81,325
02-1725	Investigator 3	FT	A	GP	Anchorage	200	18G / J	12.0		75,416	0	0	46,806	122,222	122,222
02-1726	Public Guardian	FT	A	GP	Anchorage	200	18F / G	12.0		73,486	0	550	46,293	120,329	96,119
02-1727	Public Guardian	FT	A	GP	Anchorage	200	18D / E	12.0		67,758	0	513	44,151	112,422	89,803
02-1728	Attorney 4	FT	A	XE	Anchorage	99	24P / Q	12.0		136,497	0	0	70,960	207,457	207,457
02-1729	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		63,435	0	479	42,532	106,446	85,029
02-1730	Attorney 4	FT	A	XE	Anchorage	N00	24K / L	12.0		116,868	0	0	63,665	180,533	180,533
02-1731	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		44,493	0	0	35,315	79,808	79,808
02-1733	Project Assistant	PT	A	GP	Palmer	200	16B / C	12.0		41,043	0	0	24,642	65,685	65,685
02-1734	Project Assistant	PT	A	GP	Fairbanks	203	16J / K	12.0		34,117	0	0	22,069	56,186	56,186
02-1735	Associate Attorney 1	FT	A	XE	Anchorage	N00	17M	12.0		75,680	0	0	48,360	124,040	124,040
02-1736	Attorney 5	FT	A	XE	Kenai	N00	25O / P	12.0		139,001	0	0	71,890	210,891	210,891
02-1737	Associate Attorney 2	FT	A	XE	Palmer	N00	19F / J	12.0		77,012	0	0	48,855	125,867	125,867
02-1738	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,077	170,979	170,979
02-1739	Attorney 3	FT	A	XE	Palmer	N00	22B / C	12.0		82,350	0	0	50,839	133,189	133,189
02-1740	Attorney 3	FT	A	XE	Anchorage	N00	22D / E	12.0		89,037	0	0	53,323	142,360	142,360
02-1741	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		90,141	0	0	53,734	143,875	143,875
02-1742	Public Guardian	FT	A	GP	Fairbanks	203	18B / C	12.0		65,758	0	741	43,492	109,991	87,861
02-1743	Public Guardian	FT	A	GP	Palmer	200	18D / E	12.0		68,401	0	770	44,485	113,656	90,788
02-1744	Public Guardian	FT	A	GP	Anchorage	200	18C / D	12.0		64,618	0	744	43,070	108,432	86,616
02-1745	Attorney 3	FT	A	XE	Anchorage	N00	22C	12.0		83,889	0	967	51,770	136,626	136,626
02-1746	Eligibility Technician 2	FT	A	GP	Anchorage	200	14O / P	12.0		69,761	0	789	44,998	115,548	115,548
02-1747	Public Guardian	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	886	47,654	125,351	100,130
02-1748	Law Office Assistant 2	FT	A	SS	Anchorage	600	13B / C	12.0		49,035	680	515	38,794	89,024	89,024
02-1749	Associate Attorney 2	FT	A	XE	Fairbanks	N03	19A / B	12.0		68,130	0	0	45,554	113,684	113,684
02-1750	Associate Attorney 2	FT	A	XE	Palmer	N00	19K	12.0		81,218	0	0	50,418	131,636	131,636
02-1751	Associate Attorney 2	FT	A	XE	Juneau	N05	19D / E	12.0		75,621	0	0	48,338	123,959	123,959
02-1752	Associate Attorney 2	FT	A	XE	Anchorage	N00	19F	12.0		76,187	0	0	48,548	124,735	124,735
02-1753	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		85,004	0	0	51,825	136,829	136,829
02-1754	Attorney 4	FT	A	XE	Fairbanks	N03	24L / M	12.0		121,012	0	0	65,205	186,217	186,217
02-1755	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,061	0	0	60,393	168,454	168,454
02-1756	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		109,647	0	0	60,982	170,629	170,629
02-1757	Attorney 2	FT	A	XE	Kenai	N00	20D / E	12.0		77,663	0	0	49,097	126,760	126,760
02-1758	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		40,053	0	0	33,665	73,718	73,718
02-1759	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,770	0	0	33,560	73,330	73,330
02-1760	Attorney 4	FT	A	XE	Palmer	N00	24L / M	12.0		118,443	0	0	64,251	182,694	182,694
02-1761	Attorney 5	FT	A	XE	Anchorage	N00	25F	12.0		114,426	0	0	62,758	177,184	177,184
02-1762	Paralegal 1	FT	A	GP	Anchorage	200	14A / B	12.0		46,443	0	0	36,040	82,483	82,483

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:** FY2023 Governor (18673)  
**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 4	FT	A	XE	Anchorage	N00	24B / C	12.0		95,179	0	0	55,606	150,785	150,785
02-1764	Investigator 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,345	0	0	41,949	104,294	104,294
02-1765	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,867	0	0	60,692	169,559	169,559
02-1766	Law Office Assistant 1	FT	A	GP	Palmer	200	11B / C	12.0		39,582	0	0	33,490	73,072	73,072
02-1767	Public Guardian	FT	A	GP	Anchorage	200	18B / C	12.0		64,365	0	0	42,699	107,064	85,523
02-1768	Attorney 5	FT	A	XE	Anchorage	N00	25L / M	12.0		129,412	0	0	68,327	197,739	197,739
02-1769	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		108,752	0	0	60,650	169,402	169,402
02-1770	Attorney 4	FT	A	XE	Anchorage	N00	24O	12.0		128,973	0	0	68,164	197,137	197,137
02-1771	Paralegal 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,168	0	0	38,910	93,078	93,078
02-1772	Project Assistant	FT	A	GG	Anchorage	200	16B / C	12.0		54,296	0	0	38,958	93,254	93,254
02-1773	Attorney 2	FT	A	GG	Bethel	250	20B / C	12.0		109,571	0	0	59,498	169,069	169,069
02-4119	Attorney 2	FT	A	XE	Anchorage	N00	20E / F	12.0		81,393	0	0	50,483	131,876	131,876
02-N07051	Office Assistant 1	NP	N	GP	Anchorage	200	8A / A	12.0		111,642	0	0	10,628	122,270	122,270
02-N07052	Law Office Assistant 1	NP	N	GP	Anchorage	200	11A / A	12.0		104,760	0	0	9,973	114,733	114,733
02-N13014	Paralegal 1	NP	N	GP	Anchorage	200	14C / C	12.0		53,914	0	0	5,133	59,047	59,047
02-N15020	Law Office Assistant 1	NP	N	GP	Juneau	205	11A / A	12.0		39,722	0	0	3,782	43,504	43,504
02-N19012	Program Coordinator 1	NP	N	GP	Anchorage	200	18A / A	12.0		60,236	0	0	26,233	86,469	0
02-N19041	Law Office Assistant 1	NP	N	GP	Fairbanks	203	11A / A	12.0		38,961	0	0	3,709	42,670	42,670
02-N20006	Office Assistant 1	NP	N	GP	Kenai	200	8A / A	12.0		31,551	0	0	3,004	34,555	34,555
02-N20019	Investigator 2	NP	N	GP	Fairbanks	203	16A / A	12.0		53,859	0	0	25,444	79,303	79,303
02-N21014	Project Assistant	NP	N	GP	Juneau	205	16A / A	12.0		54,912	0	0	25,574	80,486	0
02-N21015	Office Assistant 1	NP	N	GG	Bethel	250	8A / A	12.0		4,325	0	0	412	4,737	4,737
02-TPX003	Attorney 1	NP	N	XE	Anchorage	N00	18A / A	12.0		60,138	0	0	5,725	65,863	65,863
02-TPX006	Attorney 2	NP	N	XE	Palmer	N00	20A / A	12.0		63,378	0	0	28,077	91,455	91,455

														<b>Total Salary Costs:</b>	14,646,805
														<b>Total COLA:</b>	3,962
														<b>Total Premium Pay:</b>	16,420
														<b>Total Benefits:</b>	8,537,209
														<b>Total Pre-Vacancy:</b>	23,204,396
														<b>Minus Vacancy Adjustment of 5.70%:</b>	(1,322,896)
														<b>Total Post-Vacancy:</b>	21,881,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	21,881,500

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	162	0	0
<b>Part Time Positions:</b>	2	0	0
<b>Non Permanent Positions:</b>	12	1	0
<b>Positions in Component:</b>	176	1	0

**Total Component Months:** 2,112.0

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.

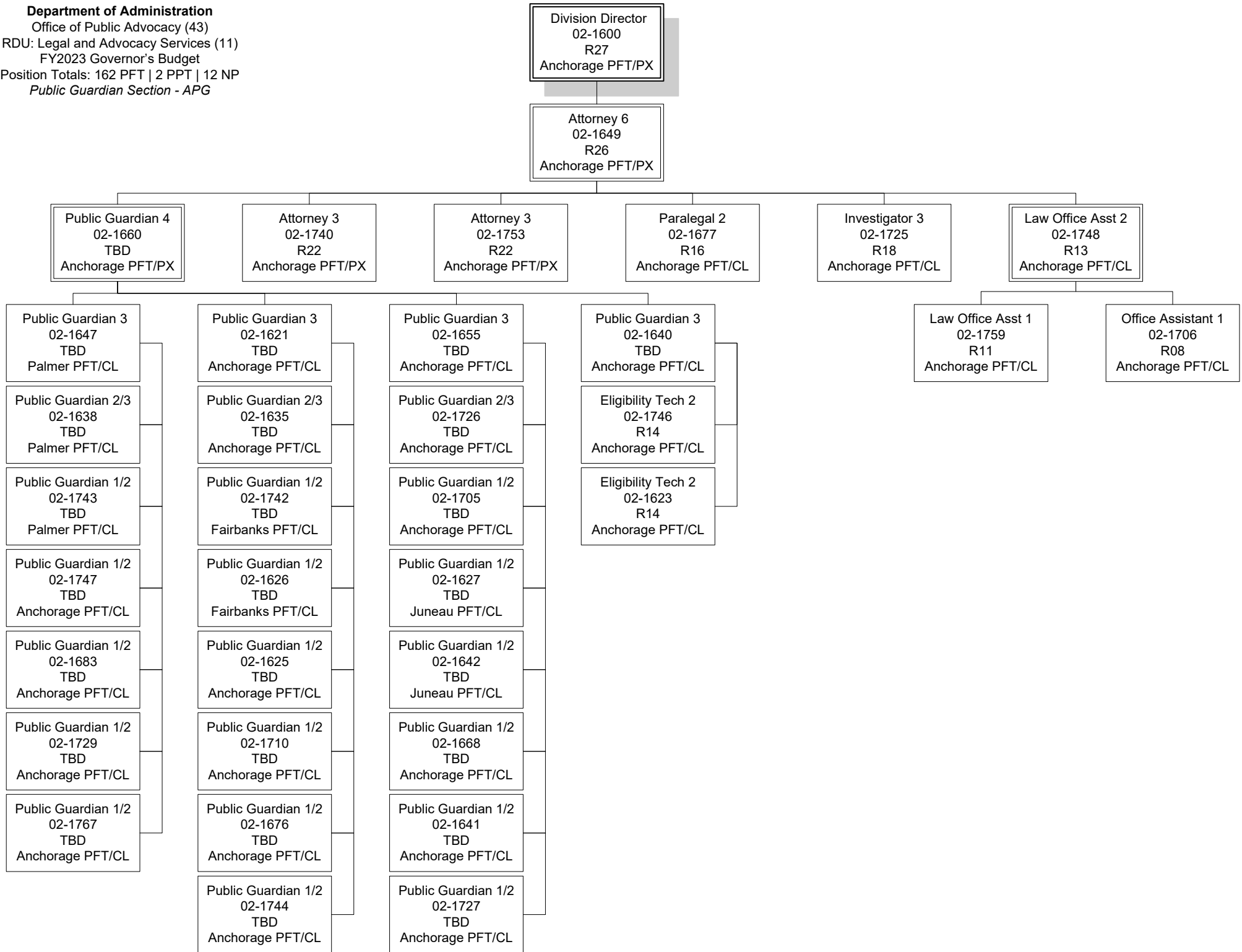
**Personal Services Expenditure Detail**  
**Department of Administration**

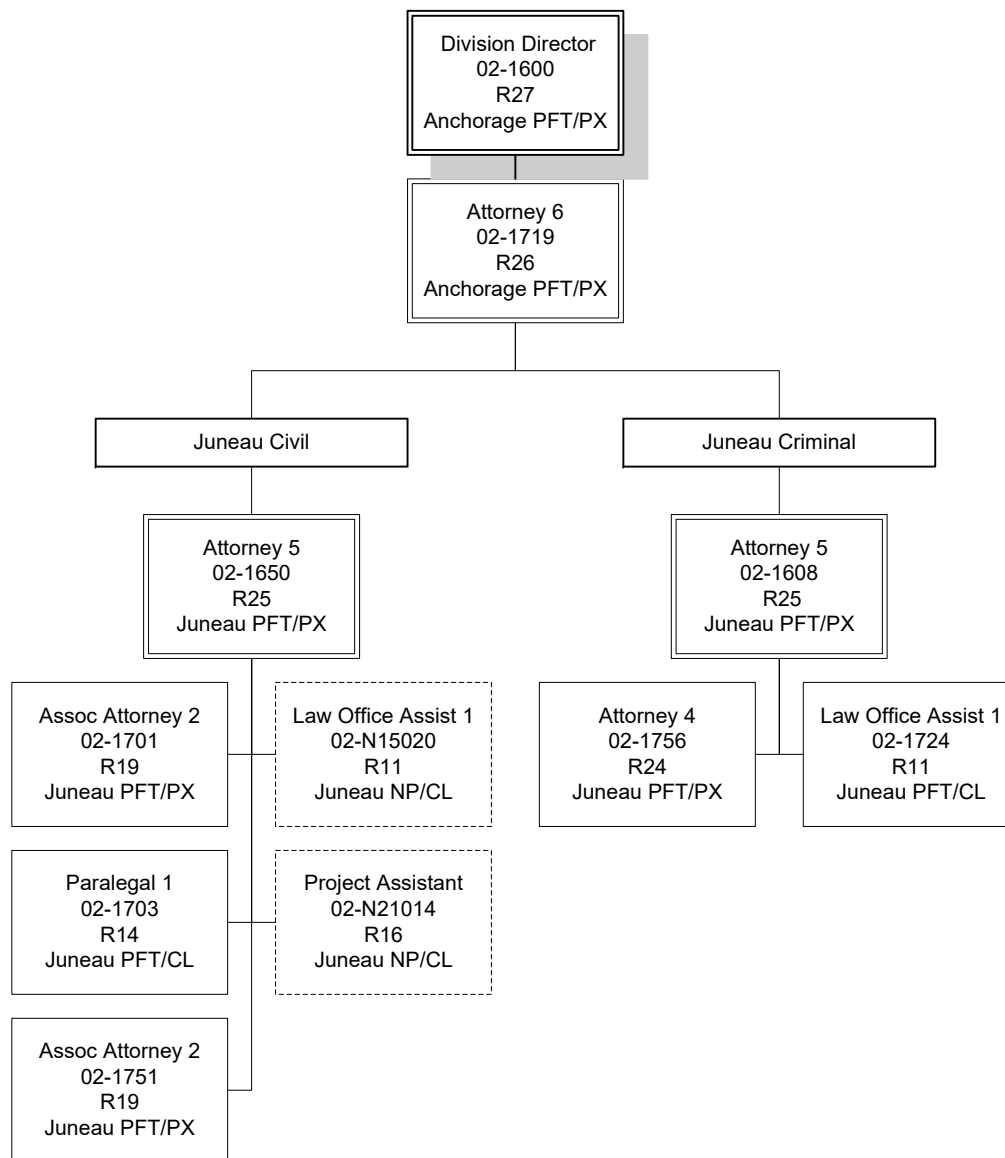
**Scenario:** FY2023 Governor (18673)  
**Component:** Office of Public Advocacy (43)  
**RDU:** Legal and Advocacy Services (11)

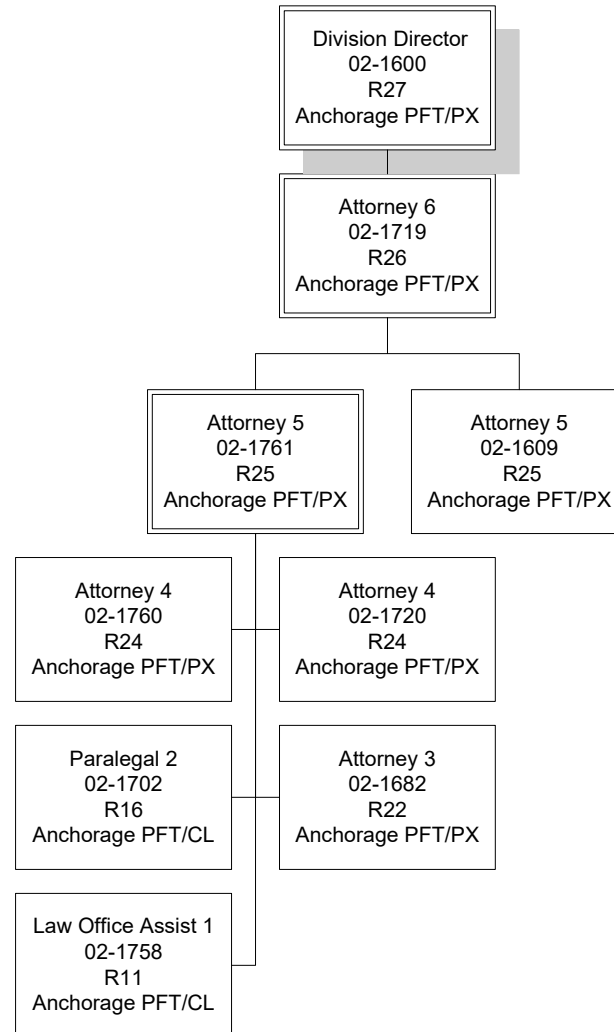
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	166,955	157,437	0.72%
1004 General Fund Receipts	20,456,939	19,290,677	88.16%
1007 Interagency Receipts	578,755	545,760	2.49%
1037 General Fund / Mental Health	1,908,735	1,799,917	8.23%
1092 Mental Health Trust Authority Authorized Receipts	93,013	87,710	0.40%
<b>Total PCN Funding:</b>	<b>23,204,396</b>	<b>21,881,500</b>	<b>100.00%</b>

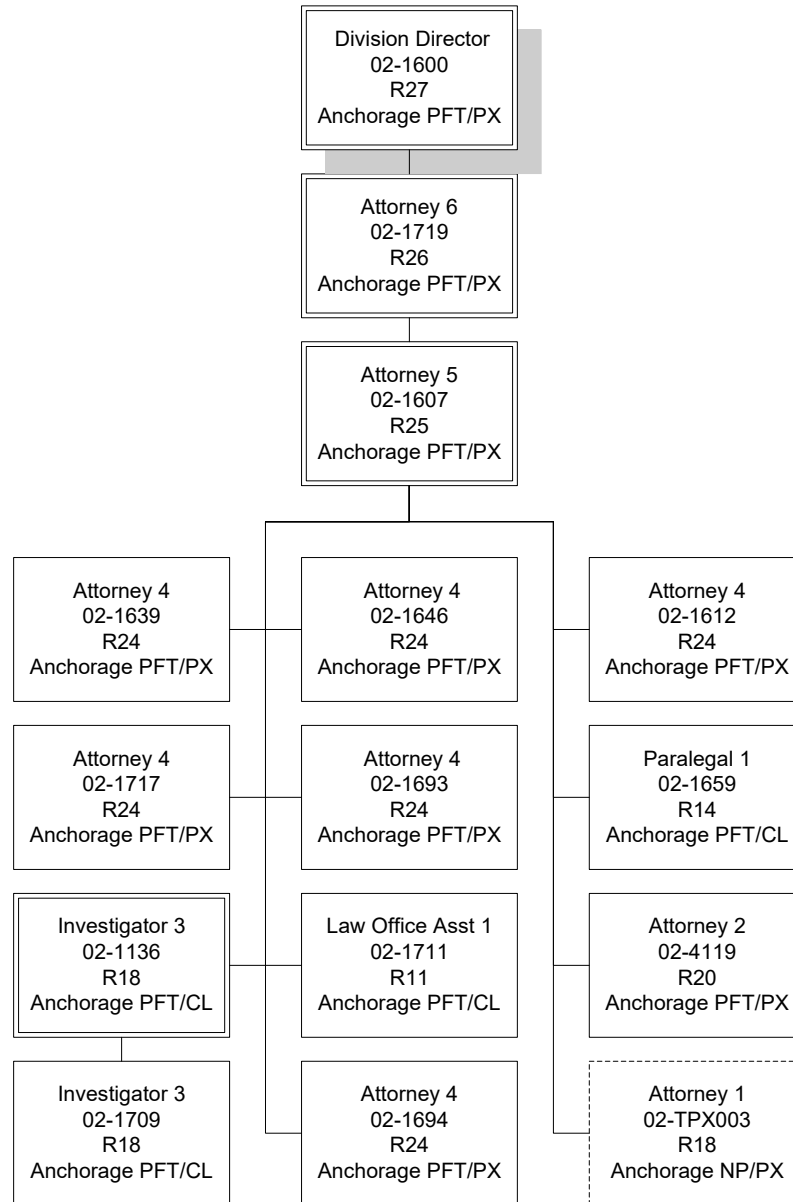
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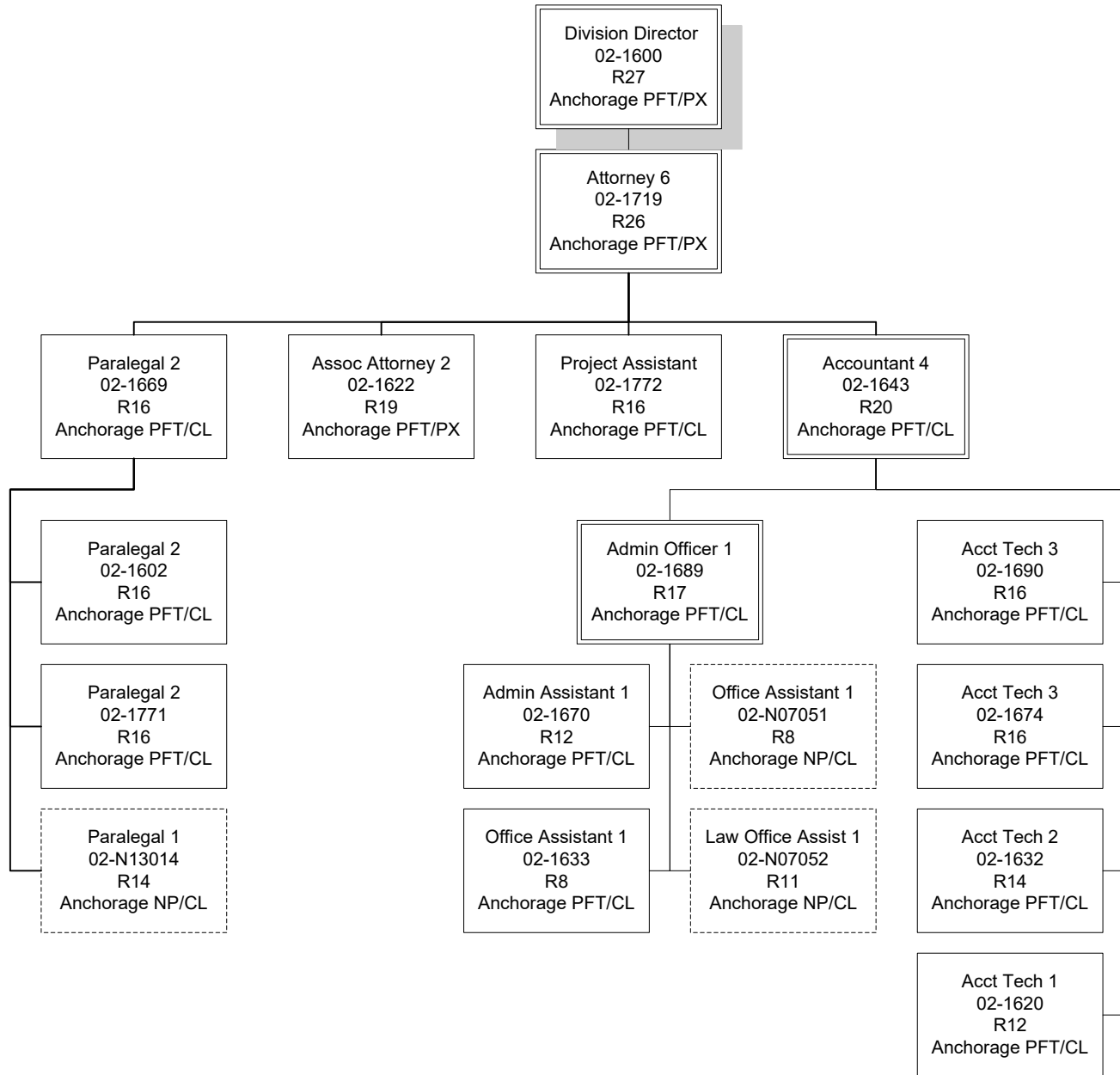
**Department of Administration**  
 Office of Public Advocacy (43)  
 RDU: Legal and Advocacy Services (11)  
 FY2023 Governor's Budget  
 Position Totals: 162 PFT | 2 PPT | 12 NP  
*Public Guardian Section - APG*

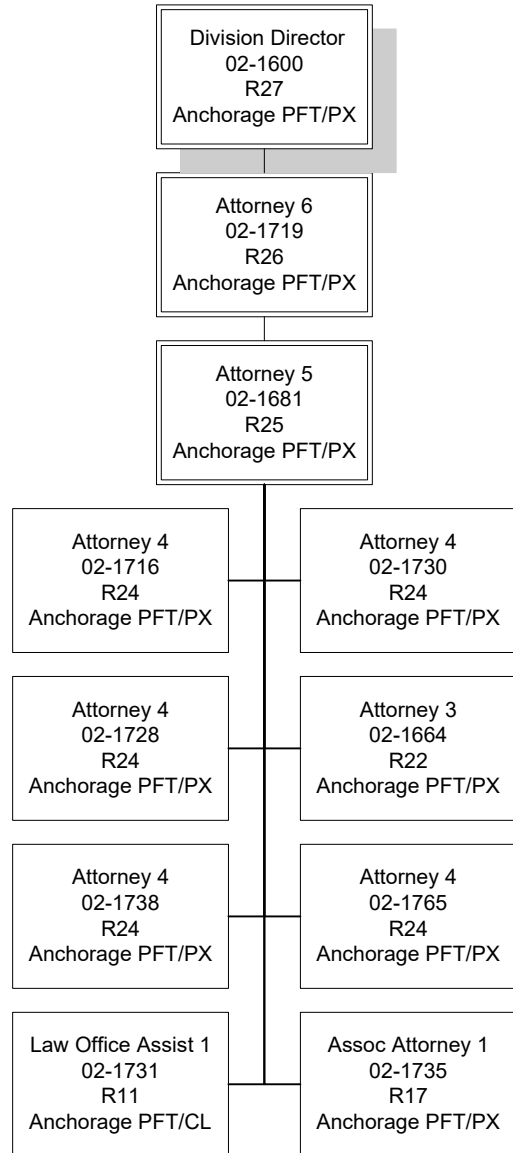




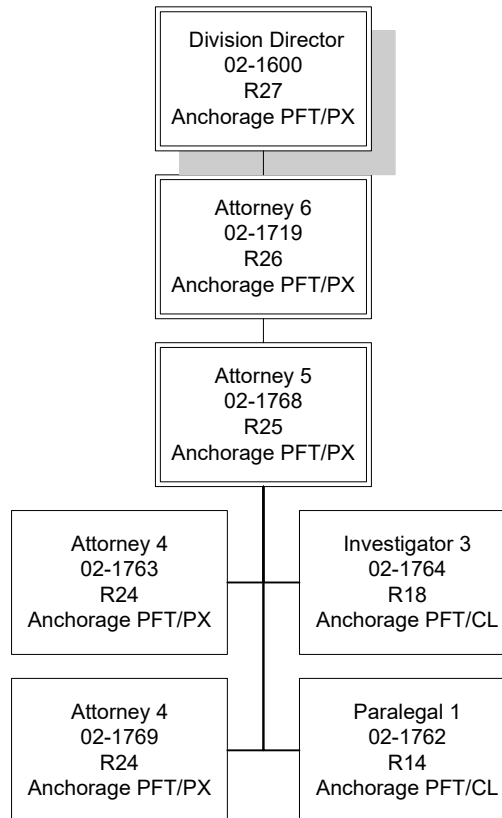


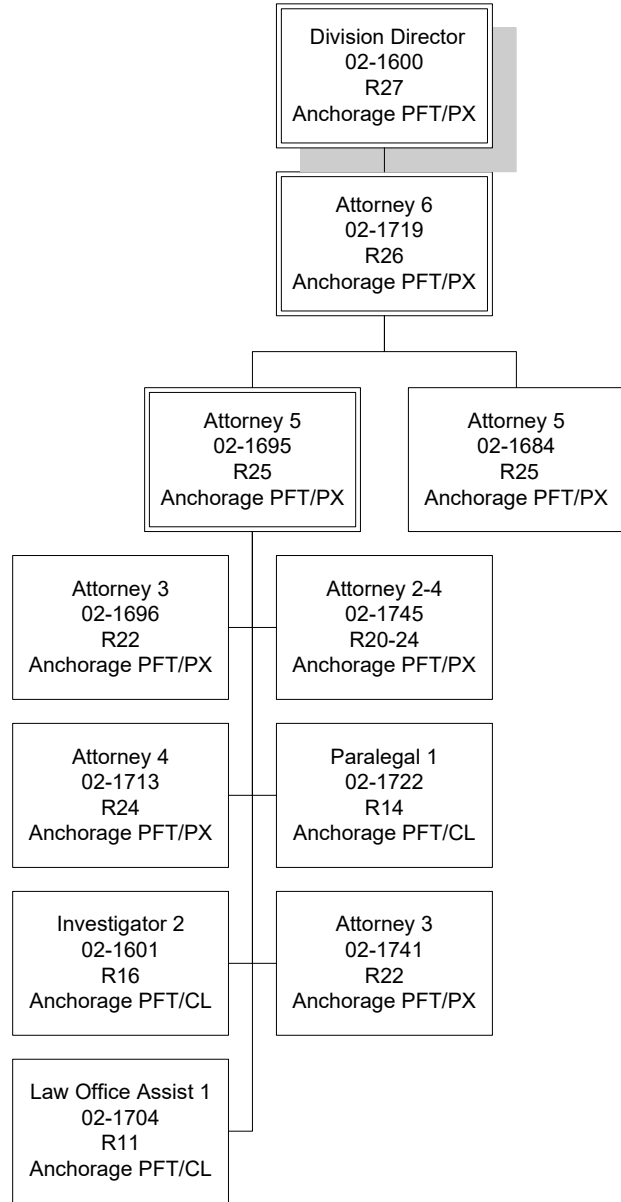


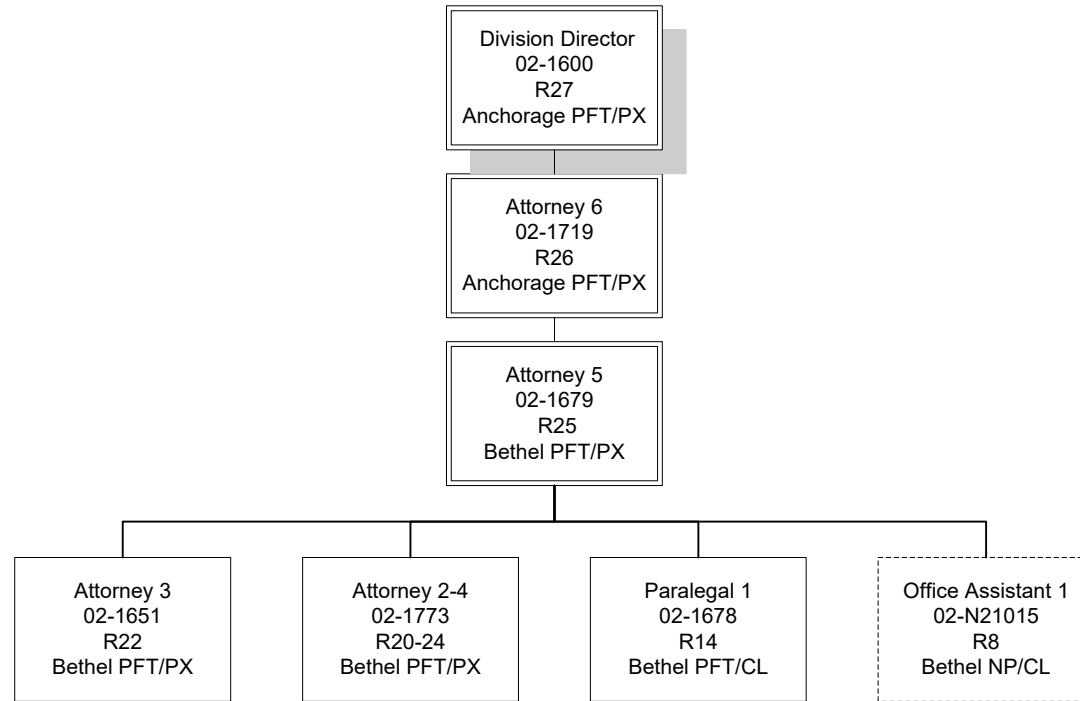


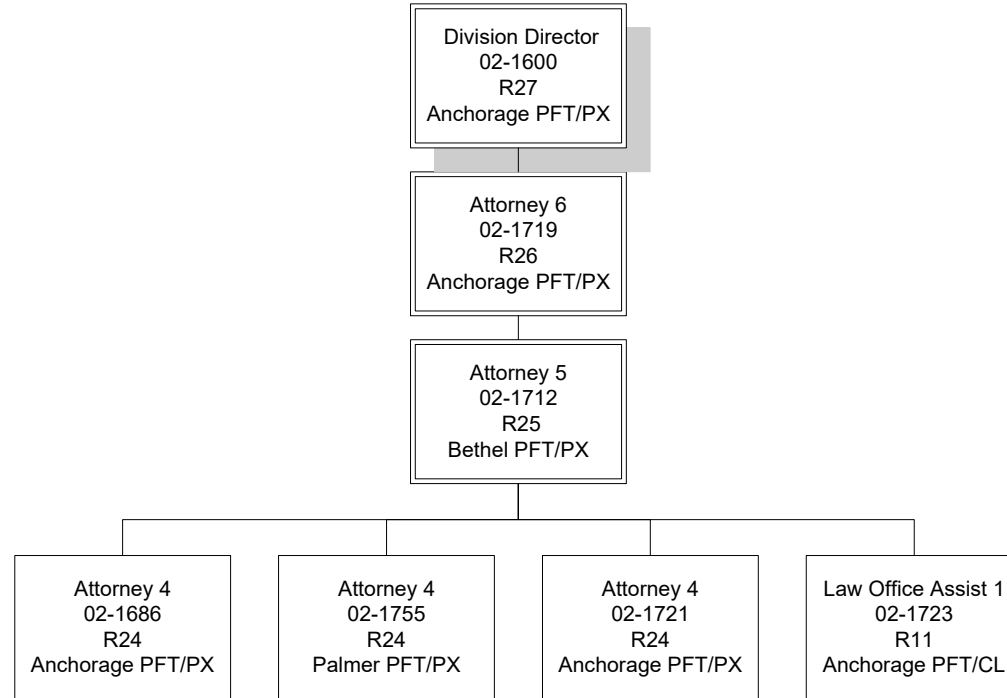


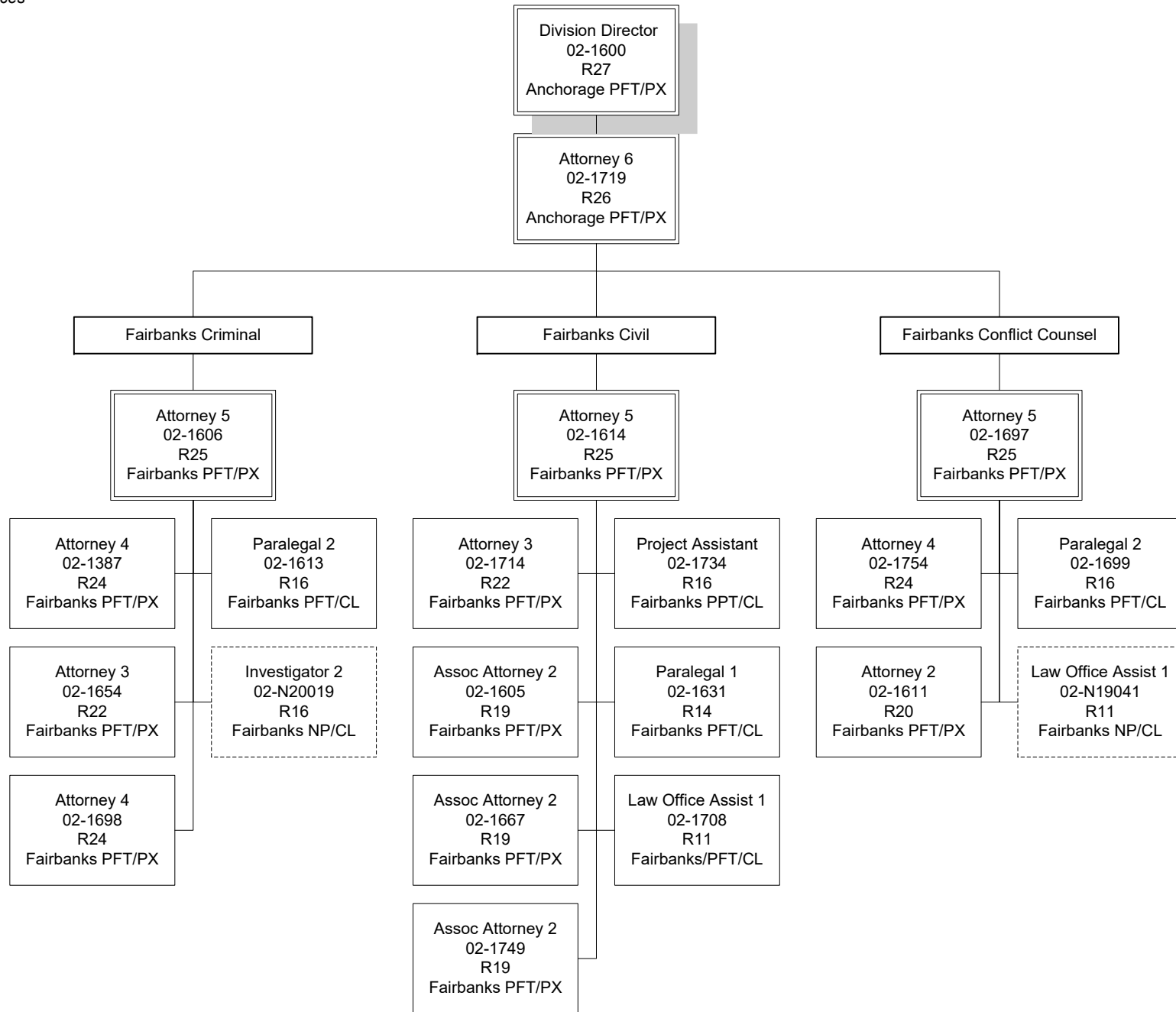


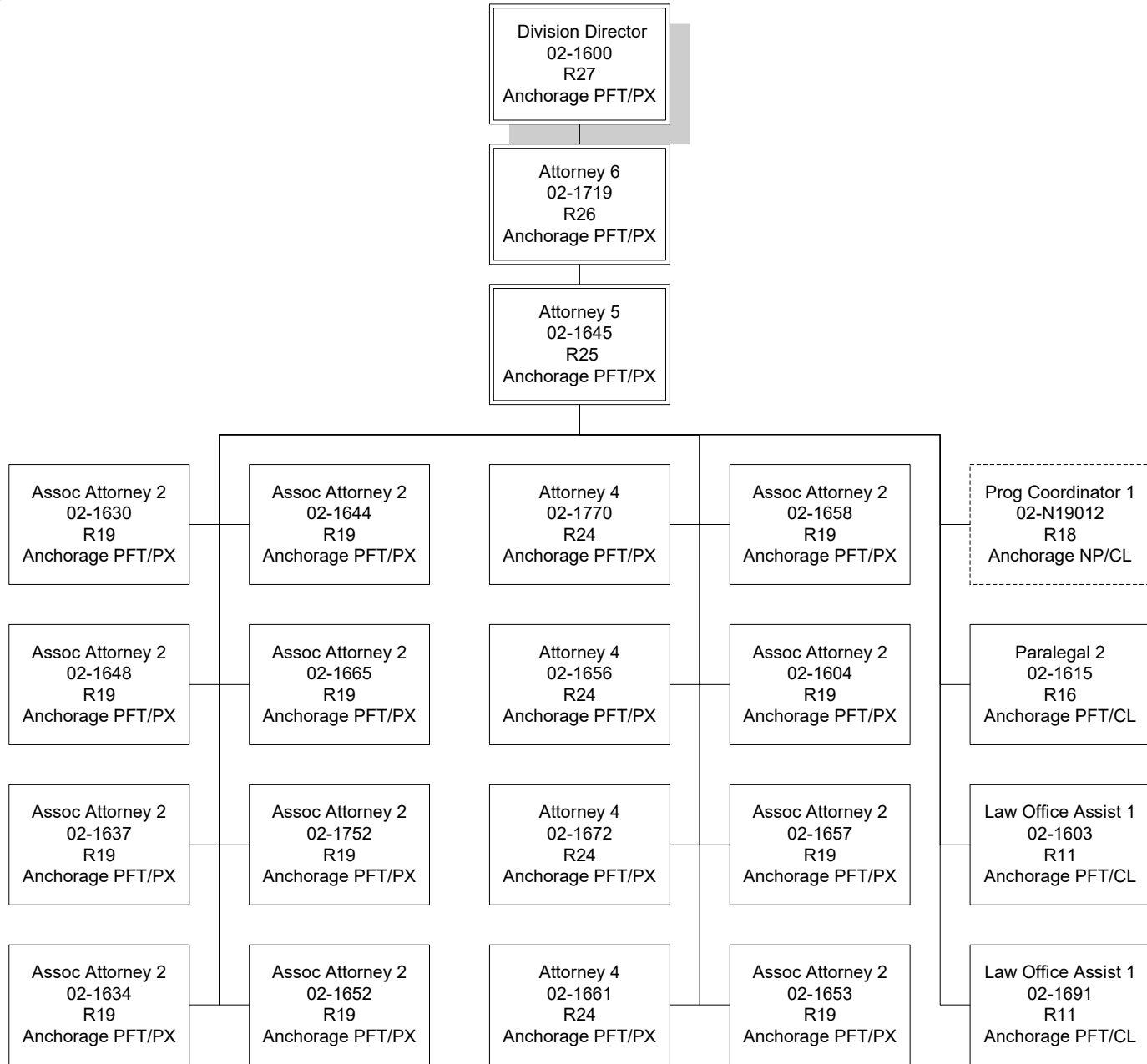












Department of Administration  
Office of Public Advocacy (43)  
Kenai Criminal and Parental Representation

