

State of Alaska FY2012 Governor's Operating Budget

Department of Law Human Services and Child Protection Component Budget Summary

Component: Human Services and Child Protection

Contribution to Department's Mission

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Key Component Challenges

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Significant Changes in Results to be Delivered in FY2012

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Major Component Accomplishments in 2010

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Statutory and Regulatory Authority

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Contact Information

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**Human Services and Child Protection
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,378.1	0.0	0.0
72000 Travel	85.1	0.0	0.0
73000 Services	923.8	0.0	0.0
74000 Commodities	126.8	0.0	0.0
75000 Capital Outlay	81.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,595.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	5,472.1	0.0	0.0
1007 Inter-Agency Receipts	1,992.6	0.0	0.0
1037 General Fund / Mental Health	84.5	0.0	0.0
1061 Capital Improvement Project Receipts	45.8	0.0	0.0
Funding Totals	7,595.0	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,992.6	0.0	0.0
Capital Improvement Project Receipts	51200	45.8	0.0	0.0
Restricted Total		2,038.4	0.0	0.0
Total Estimated Revenues		2,038.4	0.0	0.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	6,378.1	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	85.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	923.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	126.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	81.2	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%
Totals	7,595.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund	5,472.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	1,992.6	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH	84.5	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts	45.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	5,556.6	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	2,038.4	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	64	0	0	0	0	0 0.0%
Permanent Part Time	2	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Law
Travel

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		85.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			85.1	0.0	0.0
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	78.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.9	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	3.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	2.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		923.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			923.8	0.0	0.0
73025	Education Services	Conferences, training and memberships.	1.7	0.0	0.0
73050	Financial Services	Administrative Services Timekeeping administration and litigation support.	17.3	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	417.0	0.0	0.0
73156	Telecommunication	Local service, long distance toll charges and cellular phones paid to third party telephone utilities.	25.0	0.0	0.0
73175	Health Services	Psychiatric expense related to DHSS, OCS, Foster Care RSA	2.8	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	11.2	0.0	0.0
73450	Advertising & Promos	Publication of Legal Notices.	15.7	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	11.5	0.0	0.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	33.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	26.2	0.0	0.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR. RSA Law, Administration and Information Services & Procurement support.	86.7	0.0	0.0
73806	IT-Telecommunication	RSA, Administration, ETS - Telecommunications EPR.	55.0	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom.	2.7	0.0	0.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space.	214.0	0.0	0.0
73814	Insurance	RSA Administration, Risk Management.	1.0	0.0	0.0
73815	Financial	RSA Administration, Finance Chargeback for AKSAS/AKPAY.	2.5	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			923.8	0.0	0.0
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	0.5	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		126.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			126.8	0.0	0.0
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	126.8	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		81.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			81.2	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	81.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,992.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Funding for legal services provided to DHSS under Title IV-E.	Family Preservation	03206518	11100	346.2	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Medical Assistance.	Medical Assistance Admin.	03206555	11100	62.0	0.0	0.0
59060	Health & Social Svcs Funds Alaska's participation in a join-state advisory service on Federal Welfare programs in Washington, D.C..	Medical Assistance Admin.	03206557	11100	7.0	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	206.1	0.0	0.0
59060	Health & Social Svcs Reimbursable direct case costs, such as travel, expert witnesses, examining physicians; funded by DFYS.	Child Protection Legal Svcs	03206568	11100	144.4	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to DHSS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	Medical Assistance Admin.	03206569	11100	530.0	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA, DHSS, Child Care Assistance.	Child Care Benefits	03206624	11100	17.2	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA, DHSS, Alaska Psychiatric Institute Attorney.	Alaska Psychiatric Institute	03206630	11100	119.2	0.0	0.0
59060	Health & Social Svcs Unbudgeted RSA, DHSS, for unbudgeted portion of Title IV-E RSA.	Family Preservation	03206667	11100	535.5	0.0	0.0
59060	Health & Social Svcs RSA DHSS, Medicaid Matters	Medical Assistance Admin.	03206674	11100	25.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,992.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	45.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services RSA, DHSS, Federal HIPAA	ADA Advisory Board	03207661	11100	45.8	0.0	0.0

Inter-Agency Services
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	17.3	0.0	0.0
73050 Financial Services subtotal:					17.3	0.0	0.0
73805	IT-Non-Telecommnctns	RSA LAW, Administration and Information Services & Procurement support.	Inter-dept		29.8	0.0	0.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR.	Intra-dept		56.9	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:					86.7	0.0	0.0
73806	IT-Telecommunication	RSA, Administration, ETS - Telecommunications EPR.	Inter-dept		55.0	0.0	0.0
73806 IT-Telecommunication subtotal:					55.0	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept		2.7	0.0	0.0
73809 Mail subtotal:					2.7	0.0	0.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space.	Inter-dept		214.0	0.0	0.0
73811 Building Leases subtotal:					214.0	0.0	0.0
73814	Insurance	RSA Administration, Risk Management.	Inter-dept		1.0	0.0	0.0
73814 Insurance subtotal:					1.0	0.0	0.0
73815	Financial	RSA Administration, Finance Chargeback for AKSAS/AKPAY.	Inter-dept		2.5	0.0	0.0
73815 Financial subtotal:					2.5	0.0	0.0
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept		0.5	0.0	0.0
73816 ADA Compliance subtotal:					0.5	0.0	0.0
Human Services and Child Protection total:					379.7	0.0	0.0
Grand Total:					379.7	0.0	0.0