

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Law
Human Services
Component Budget Summary**

Component: Human Services**Contribution to Department's Mission**

The Human Services section provides advice and representation to the Department of Health and Social Services (DHSS) to assist that agency in the performance of its functions.

Core Services

- Provide legal assistance to DHSS on issues arising from the state's health services, social services, and public assistance programs, including licensing, public health, the state certificate of need program, adult protective services, and emergency mental health.
- Advise all of the divisions and offices of DHSS regarding changes for compliance with state and federal law and steps necessary at the state level to remain in compliance with federal funding requirements.

Major Component Accomplishments in 2013

- Licensing actions. Provided legal services that directly protected public health and safety by prosecuting licensing actions related to various facilities for those in need. In Alaska there are: 623 assisted living homes, almost 60 residential childcare facilities, three maternity homes, four boarding schools and seven residential psychiatric treatment centers, serving over 5,000 Alaska residents. There are also over 1,800 active foster homes licensed to care for the 1,500 children in foster care. The section advised various state agencies in numerous investigations related to those licensed facilities, many of which resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. The section mediated at least ten appeals to successful resolution and had roughly five appeals going forward for administrative hearings.
- Health Insurance Portability and Accountability Act. The section advised DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of two major security breaches, and a major Office of Civil Rights complaint and fine. Also advised on legal matters concerning the reporting and control of diseases of public health significance.
- Medicaid, food stamps and public assistance. Helped ensure that benefits are delivered to Alaskans in a legally correct way and at the lowest cost to the state. In the past fiscal year, the section resolved or settled three lawsuits and is currently litigating two lawsuits, and eight superior court appeals from administrative decisions related to the public benefits provided to the elderly, low-income and disabled citizens in the state. More importantly, attorneys worked daily with DHSS staff on compliance issues, trainings and other methods to avoid future litigation and to ensure constitutionally sufficient decisions and service delivery. The section provided substantial on-going advice and representation to the Divisions of Health Care Services, Senior and Disabilities Services, Public Assistance and Behavioral Health relating to the administration of the home and community based waiver programs and personal care attendant programs. Such advice and representation included representing the agency during fair hearings, civil litigation, superior and Alaska Supreme Court appeals.

The section assisted the department in recovering Medicaid money through subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY2013, the section recovered \$4,290,741 for Medicaid subrogation and estate and trust recovery claims. This work is performed by two full time attorneys.

Key Component Challenges

The advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. Currently the section has over 15 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the state. A major theme of litigation continues to be challenges under the due process clauses of the federal and state constitutions and the department's ability to meet statutory requirements related to notices. Additional work load increases relate to the implementation of the Affordable Care Act and ongoing changes to the Health Insurance Portability and Accountability Act.

Guardianships, conservatorships and mental commitments. On average, each fiscal year, the section handles approximately 100 Guardianships and Conservatorships cases and over 200 mental commitment hearings statewide. We advise on an equal number of cases that do not ever get to the petition or hearing stage. These cases involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. These cases are best characterized as preventive health and safety measures for the state in order to avoid more expensive costs in the future. The caseload continues to increase each year, mainly because Alaska has one of the fastest growing aging populations in the country. However, this work ultimately saves the state money by keeping the mentally ill and aging population thriving, allowing them to remain in the state. The section provided ongoing advice to the Division of Behavioral Health related to the implementation of the involuntary mental commitment statutes (AS 47.30 et seq.), including representing the state in mental commitment hearings, and advising the division on issues related to mental commitments and compliance with Title 12 of the Alaska statute which focuses on forensic cases. Additionally, the section is defending Alaska Psychiatric Hospital in one superior court matter related to how the civil commitment process works in the state. This case is ongoing and depending on the outcome could result in changes to the system as a whole.

Public health. Department attorneys will provide legal advice related to:

- Pandemic planning and disaster preparedness for a potential outbreak affecting thousands of Alaskans;
- The State Medical Examiner's Office, to ensure that death examinations are conducted in a medically-sound manner that protects the integrity of all law enforcement investigations in the state and protects individual health information;
- State emergency services programs to ensure that state Emergency Medical Technicians are properly certified and that the public is protected from substandard care;
- Tuberculosis control program, to develop and enforce measures for tuberculosis testing and prevention (among other contagious diseases), and hopefully bring down the rate of tuberculosis. Alaska has one of the highest rates of tuberculosis in the nation; and
- Ongoing advice related to tribal court orders and records administered by the Bureau of Vital Statistics.

The section lawyers provide ongoing advice to the Pioneer Homes and continue to represent them in litigation in state superior court, administrative hearings, and before the Office of Civil Rights. The section also provides legal advice to the Division of Juvenile Justice on matters such as confidentiality and program review and compliance.

The section works closely with the department's Child Protection section and provides lead representation on any litigation that is filed against the DHSS Office of Children's Services.

The section provides day-to-day advice and litigation support for all Certificate of Need matters.

Dedicated legal support is provided to the DHSS related to the adoption of regulations

Significant Changes in Results to be Delivered in FY2015

The section continues to see steady civil litigation related to DHSS's ability to meet due process requirements in provision of its public assistance programs. Additionally, licensing enforcement efforts have increased, and the number of cases and complexity of legal issues involved has escalated. Similarly, the section has seen continued growth in the number of cases related to Medicaid audit appeals. Changes to the federal Health Insurance Portability and Accountability Act rules may also affect workloads in the coming year. We also anticipate an increase in work load related to fraud and quality improvement components of the Affordable Care Act, which requires the state to take immediate civil action when faced with a credible allegation of fraud. Related to those matters is an increase in the Department's efforts to improve the provision of services through a more robust Quality Assurance Program. Finally, the section is developing a standard training for DHSS relating to due process requirements to implement court decisions and avoid future litigation.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**Human Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,224.7	2,069.1	2,102.6
72000 Travel	27.7	99.1	84.1
73000 Services	322.5	360.0	330.0
74000 Commodities	51.9	51.7	51.7
75000 Capital Outlay	10.2	14.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,637.0	2,594.7	2,568.4
Funding Sources:			
1004 General Fund Receipts	1,380.3	1,209.4	1,180.7
1007 Interagency Receipts	1,117.0	1,288.8	1,290.7
1037 General Fund / Mental Health	92.0	96.5	97.0
1061 Capital Improvement Project Receipts	47.7	0.0	0.0
Funding Totals	2,637.0	2,594.7	2,568.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	47.7	0.0	0.0
Interagency Receipts	51015	1,117.0	1,288.8	1,290.7
Restricted Total		1,164.7	1,288.8	1,290.7
Total Estimated Revenues		1,164.7	1,288.8	1,290.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,305.9	0.0	1,288.8	0.0	2,594.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	7.5	0.0	9.6	0.0	17.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	0.0	-3.6	0.0	-6.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-4.1	0.0	-7.5
Proposed budget decreases:					
-Reduce Expenditure Level	-29.8	0.0	0.0	0.0	-29.8
FY2015 Governor	1,277.7	0.0	1,290.7	0.0	2,568.4

Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,401,417
Part-time	1	1	COLA	17,680
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	765,258
			Less 3.74% Vacancy Factor	(81,755)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,102,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	1	0	3
Attorney IV	2	1	2	0	5
Attorney V	1	0	0	0	1
Attorney VI	0	0	1	0	1
Law Office Assistant I	2	0	2	0	4
Law Office Assistant II	1	0	1	0	2
Paralegal II	2	0	0	0	2
Totals	10	1	7	0	18

Component Detail All Funds
Department of Law

Component: Human Services (AR13705) (2962)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,224.7	2,024.3	2,069.1	2,069.1	2,102.6	33.5	1.6%
72000 Travel	27.7	19.1	19.1	99.1	84.1	-15.0	-15.1%
73000 Services	322.5	260.0	260.0	360.0	330.0	-30.0	-8.3%
74000 Commodities	51.9	31.7	31.7	51.7	51.7	0.0	0.0%
75000 Capital Outlay	10.2	14.8	14.8	14.8	0.0	-14.8	-100.0%
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	2,637.0	2,349.9	2,394.7	2,594.7	2,568.4	-26.3	-1.0%
Fund Sources:							
1004Gen Fund (UGF)	1,380.3	1,002.1	1,016.3	1,209.4	1,180.7	-28.7	-2.4%
1007I/A Rcpts (Other)	1,117.0	1,255.4	1,281.9	1,288.8	1,290.7	1.9	0.1%
1037GF/MH (UGF)	92.0	92.4	96.5	96.5	97.0	0.5	0.5%
1061CIP Rcpts (Other)	47.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,472.3	1,094.5	1,112.8	1,305.9	1,277.7	-28.2	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,164.7	1,255.4	1,281.9	1,288.8	1,290.7	1.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	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 (2962)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund		1,002.1										
1007 I/A Rcpts		1,255.4										
1037 GF/MH		92.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		22.9										
1037 GF/MH		4.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,394.7	2,069.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Opinions, Appeals and Ethics to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	200.0	0.0	80.0	100.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.1										
1007 I/A Rcpts		6.9										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		2,594.7	2,069.1	99.1	360.0	51.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Human Services (2962)

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	
The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		9.6										
1037 GF/MH		0.8										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for non-covered employees - 1%: \$12.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-3.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-4.1										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Human Services (2962)
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	
	Totals	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
Component: Human Services (2962)
RDU: Civil Division (35)

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	GF Amount
03-0003	Attorney VI	FT	A	XE	Juneau	N05	26L	12.0		134,256	1,718	0	60,961	196,935	98,468
03-0015	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		103,036	1,381	0	51,588	156,005	156,005
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11P / Q	12.0		58,164	780	0	36,624	95,568	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13C / D	12.0		45,568	611	0	32,158	78,337	78,337
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		41,808	560	0	31,054	73,422	73,422
03-0105	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,249	0	48,227	142,644	71,322
03-0113	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,409	1,199	0	46,946	137,554	137,554
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,479	502	0	29,579	67,560	67,560
03-0183	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		107,513	1,441	0	53,113	162,067	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,421	515	0	29,900	68,836	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		48,024	644	0	32,995	81,663	40,832
03-0366	Attorney IV	PT	A	XE	Fairbanks	N03	22D / E	9.6		71,208	0	0	30,851	102,059	51,030
03-0371	Attorney III	FT	A	XE	Juneau	N05	20E / F	12.0		93,742	1,257	0	48,422	143,421	0
03-0378	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		113,765	1,455	0	55,238	170,458	0
03-0384	Attorney V	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	139,920
03-0386	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	731	0	35,397	90,688	45,344
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,788	828	0	37,859	100,475	0

Total Positions	17	0	0	Total Salary Costs:	1,401,417
Full Time Positions:	17	0	0	Total COLA:	17,680
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	765,258
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,184,355
				Minus Vacancy Adjustment of 3.74%:	(81,755)
				Total Post-Vacancy:	2,102,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,102,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	872,180	839,537	39.93%
1007 Interagency Receipts	1,224,562	1,178,730	56.06%
1037 General Fund / Mental Health	87,612	84,333	4.01%
Total PCN Funding:	2,184,355	2,102,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.7	99.1	84.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			27.7	99.1	84.1
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.	24.4	54.1	54.1
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	25.0	25.0
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	3.3	20.0	5.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		322.5	360.0	330.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			322.5	360.0	330.0
73025	Education Services	Conferences, training, memberships	1.1	1.5	1.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	147.0	185.4	146.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	4.1	4.0	4.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.0	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	10.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.5	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	27.3	24.5	30.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.5	7.9	7.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	18.2	15.9	15.9
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.9	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	1.5	1.5	1.5
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.3	88.0	91.9

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				322.5	360.0	330.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.2	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	5.5	8.4	8.4
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		51.9	51.7	51.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			51.9	51.7	51.7
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.	51.9	51.7	51.7

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		10.2	14.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	10.2	14.8	0.0
75830	Info Technology	Computer equipment, printers and modems.	10.2	14.8	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,117.0	1,288.8	1,290.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03206500	11100	0.0	6.8	8.7
59060	Health & Social Svcs Legal services provided to Division of Health Care Services, State Medicaid Program.	Medical Assistance Admin.	03206555	11000	642.2	645.0	645.0
59060	Health & Social Svcs Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. provided on behalf of the Department of Health and Social Services.	Medical Assistance Admin.	03206557	11100	7.0	7.0	7.0
59060	Health & Social Svcs Legal services provided to DHSS, Alaska Pioneer Homes	Alaska Pioneer Homes Management	03206566	11100	0.0	20.0	20.0
59060	Health & Social Svcs Legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	Medical Assistance Admin.	03206569	11100	242.1	425.0	425.0
59060	Health & Social Svcs Legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206572	11100	42.4	50.0	50.0
59060	Health & Social Svcs Legal services provided to DHSS, Alaska Psychiatric Institute a dedicated attorney to defend the hospital in litigation lawsuits and coordinating expert testimony in all such matters.	Alaska Psychiatric Institute	03206573	11100	175.3	135.0	135.0
59060	Health & Social Svcs Unbudgeted RSA, Alaska Pioneer Homes	Pioneer Homes	03206606	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				47.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services Unbudgeted Capital RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance	Health Planning & Systems Develo	03206661	11100	47.7	0.0	0.0

Inter-Agency Services
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	27.3	24.5	30.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	7.9	7.9
73805 IT-Non-Telecommunication subtotal:				34.8	32.4	37.9	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.2	15.9	15.9
73806 IT-Telecommunication subtotal:				18.2	15.9	15.9	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.8	0.8
73809 Mail subtotal:				0.9	0.8	0.8	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	1.5	1.5	1.5
73810 Human Resources subtotal:				1.5	1.5	1.5	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.3	88.0	91.9
73811 Building Leases subtotal:				91.3	88.0	91.9	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.4	0.4
73814 Insurance subtotal:				0.2	0.4	0.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	8.4	8.4
73815 Financial subtotal:				6.1	9.0	9.0	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.1	0.1
73816 ADA Compliance subtotal:				0.2	0.1	0.1	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0	
Human Services total:				153.8	148.1	157.5	
Grand Total:				153.8	148.1	157.5	