

State of Alaska FY2012 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

- Human Services attorneys 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, the long-term care ombudsman and emergency mental health.
- Human Services attorneys 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.

Key Component Challenges

Passage of three major bills (SB 41 (Medicaid audits and recovery), SB 125 (licensing), and HB 95 (public health disasters and emergencies)) continue to require increased agency advice, and some litigation, as the Department assist the agencies in implementing these bills. Finally, changes to the Certificate of Need Program have resulted in increased litigation. Additional work load increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).

Significant Changes in Results to be Delivered in FY2012

The section continues to see increased agency advice and litigation related to the passage of SB 41 (Medicaid Audit Recoveries, SB 125 (licensing) and HB 95 (public health)). There will also be increased legal assistance required as a result of the Centers for Medicare and Medicaid Services review of the state Medicaid waivers and personal care services programs. The section has completed the transition for estate and trust recovery work from an outside contractor to in house, which has significantly increased the workload of the section. Finally, the section is engaged in training the Department of Health and Social Services related to due process requirements to implement court decisions and to avoid future litigation.

Major Component Accomplishments in 2010

Licensing actions. The section provides legal services that directly protect 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 Department advised various state agencies in several hundred investigations related to those licensed facilities. Many of those investigations resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. At least 25 of these cases have resulted in formal appeals. The section also advised the Department of Health and Social Services on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of five major security breaches. Advice was also provided on legal matters concerning the reporting and control of diseases of public health significance. The section also provided ongoing advice to the Medical Examiner's Office.

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, superior and Alaska Supreme Court appeals and assisting the agency during a recent federal review of waiver and personal care programs.

The section has a significant role in ensuring that limited monies available for Medicaid programs are properly spent. In FY 2010 the section recovered over \$860.0 for Medicaid subrogation and over \$830.0 in estate and trust recovery claims. This work is performed at a cost to the state of one full time attorney. Currently 30 open audit files are in various stages of appeal and many involve substantial potential recoveries of monies to 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.

Guardianships, conservatorships and mental commitments. In FY 2010 the section handled approximately 100 Guardianships and Conservatorships cases and over 200 mental commitments statewide. These cases all involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. These cases can be best characterized as preventive health and safety measures for the state. Providing resources and health care now ultimately prevents more expensive costs to the state in the future which results in better planning for the state. This caseload has been increasing each year, mainly because Alaska has one of the fastest growing aging populations in the country. This work will ultimately save the state money and keep the aging population thriving, allowing them to remain in the state.

Medicaid, food stamps and public assistance. The section helps to ensure that benefits are delivered to Alaskans in a legally correct way and at the lowest cost to the state. In FY 2010 we defended the state in ten lawsuits related to the public benefits provided to the elderly, low-income and disabled citizens in the state. More importantly, we worked daily with staff on compliance issues, trainings, and other methods to avoid future litigation and to ensure constitutionally sufficient decisions and service delivery.

Medicaid providers. The section also provides day-to-day advice on provider certification and enrollment, which is similar to the licensing work listed above. There are thousands of Medicaid providers who serve tens of thousands of Medicaid recipients all over the state. The section provides day-to-day advice on enrollment and certification issues as well as defends the agency when they sanction providers who are not meeting the required standards of care.

Public health. Department attorneys provide legal advice related to:

- pandemic influenza 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;
- the state emergency services programs to ensure that state EMTs are properly certified and that the public is protected from substandard care; and
- the 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 is one of the top tuberculosis states in the nation.

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

Dedicated legal support is provided to the Department of Health and Human Services related to the adoption of all regulations.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Human Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,448.9	1,997.4
72000 Travel	0.0	13.8	19.1
73000 Services	0.0	231.6	249.5
74000 Commodities	0.0	28.8	31.7
75000 Capital Outlay	0.0	13.3	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,736.4	2,312.5
Funding Sources:			
1004 General Fund Receipts	0.0	959.2	1,019.4
1007 Inter-Agency Receipts	0.0	690.0	1,203.4
1037 General Fund / Mental Health	0.0	87.2	89.7
Funding Totals	0.0	1,736.4	2,312.5

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	0.0	690.0	1,203.4
Restricted Total		0.0	690.0	1,203.4
Total Estimated Revenues		0.0	690.0	1,203.4

**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	1,046.4	0.0	690.0	0.0	1,736.4
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	7.0	0.0	-7.0	0.0	0.0
-Transfer funds from Labor & State Affairs for increased RSA's	0.0	0.0	139.4	0.0	139.4
-FY 2012 Personal Services increases	36.8	0.0	19.4	0.0	56.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.5	0.0	0.0	0.0	-0.5
-Correct Unrealizable Fund Sources for Personal Services Increases	19.4	0.0	-19.4	0.0	0.0
Proposed budget increases:					
-Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	0.0	0.0	381.0	0.0	381.0
FY2012 Governor	1,109.1	0.0	1,203.4	0.0	2,312.5

**Human Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	17	18	Annual Salaries	1,327,029
Part-time	1	1	COLA	25,582
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	727,919
			<i>Less 4.00% Vacancy Factor</i>	(83,130)
			Lump Sum Premium Pay	0
Totals	18	19	Total Personal Services	1,997,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	4	0	1	0	5
Attorney IV	1	1	2	0	4
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 I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	11	1	7	0	19

Component Detail All Funds
Department of Law

Component: Human Services (2962)
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	0.0	1,431.0	1,448.9	1,448.9	1,997.4	548.5	37.9%
72000 Travel	0.0	13.8	13.8	13.8	19.1	5.3	38.4%
73000 Services	0.0	231.6	231.6	231.6	249.5	17.9	7.7%
74000 Commodities	0.0	28.8	28.8	28.8	31.7	2.9	10.1%
75000 Capital Outlay	0.0	13.3	13.3	13.3	14.8	1.5	11.3%
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	0.0	1,718.5	1,736.4	1,736.4	2,312.5	576.1	33.2%
Fund Sources:							
1004 Gen Fund	0.0	949.5	959.2	959.2	1,019.4	60.2	6.3%
1007 I/A Rcpts	0.0	683.0	690.0	690.0	1,203.4	513.4	74.4%
1037 GF/MH	0.0	86.0	87.2	87.2	89.7	2.5	2.9%
Unrestricted General (UGF)	0.0	1,035.5	1,046.4	1,046.4	1,109.1	62.7	6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	683.0	690.0	690.0	1,203.4	513.4	74.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	18	18	17	18	1	5.9%
Permanent Part Time	0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund		949.5										
1007 I/A Rcpts		683.0										
1037 GF/MH		86.0										
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		7.0										
1037 GF/MH		1.2										
: \$17.9												
Subtotal		1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 03-0294 to Transportation Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		1,736.4	1,448.9	13.8	231.6	28.8	13.3	0.0	0.0	17	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1007 I/A Rcpts		-7.0										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services												
	Inc	381.0	353.4	5.3	17.9	2.9	1.5	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	

1007 I/A Rcpts		381.0										
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This request is to synchronize interagency receipts with the Department of Health & Social Services for Reimbursable Services Agreements and record as budgeted.

\$100.0 DHSS, Medicaid Matters (DSDS)

\$ 50.0 DHSS, Public Assistance, Child Care Benefits: Child Care Licensing & Assistance Legal Services

\$ 96.0 DHSS, Medical Assistance, Medicaid Collections & Appeals

\$135.0 DHSS, Behavioral Health, Alaska Psychiatric Institute - Dedicated Attorney

Transfer PCN 03-0232 from Transportation Section

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer funds from Labor & State Affairs for increased RSA's

Trin	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	139.4											

Transfer Inter-Agency Receipt Authority from Labor & State Affairs for increased or new Reimbursable Service Agreements.

FY 2012 Personal Services increases

SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.3											
1007 I/A Rcpts	19.4											
1037 GF/MH	2.5											

This change record includes the following personal services increases:
: \$56.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$14.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.4

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.0												
Non-Covered Employees FY 12 COLA increases : \$18.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.2												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-0.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.4										
1007 I/A Rcpts		-19.4										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Totals		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	26J / K	12.0		117,112	2,991	0	53,987	174,090	87,045
03-0051	Law Office Assistant I	FT	A	GP	Juneau	202	11O	12.0		51,876	0	0	33,170	85,046	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	602	13L / M	12.0		55,009	0	0	33,754	88,763	88,763
03-0077	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		35,934	0	0	27,777	63,711	63,711
03-0105	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		84,353	2,258	0	43,537	130,148	65,074
03-0113	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		67,766	1,814	0	37,925	107,505	107,505
03-0119	Attorney III	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	131,664
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,203	0	0	27,868	64,071	64,071
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,618	0	0	27,670	63,288	0
03-0226	Attorney III	FT	A	XE	Juneau	AA	22C / D	12.0		78,504	2,101	0	41,558	122,163	122,163
03-0232	Attorney IV	FT	A	XE	Juneau	AA	24B / C	12.0		85,701	2,294	0	43,993	131,988	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,299	0	0	29,792	73,091	73,091
03-0317	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,124	2,145	0	42,106	124,375	89,550
03-0366	Attorney IV	PT	A	XE	Fairbanks	EE	22D	9.6		73,286	1,962	0	30,793	106,041	53,021
03-0378	Attorney IV	FT	A	XE	Juneau	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0386	Attorney IV	FT	A	XE	Anchorage	AA	22E / F	12.0		82,871	2,218	0	43,035	128,124	128,124
03-0387	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	31,385	77,986	38,993
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,228	0	0	34,642	90,870	0
03-0407	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	0

Total Positions				Total Salary Costs:	1,327,029
Full Time Positions:	18	0	0	Total COLA:	25,582
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	727,919
Positions in Component:	19	0	0	Total Pre-Vacancy:	2,080,530
				Minus Vacancy Adjustment of 4.00%:	(83,130)
				Total Post-Vacancy:	1,997,400
Total Component Months:	225.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,997,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,024,331	983,402	49.23%
1007 Inter-Agency Receipts	967,756	929,088	46.51%
1037 General Fund / Mental Health	88,444	84,910	4.25%
Total PCN Funding:	2,080,530	1,997,400	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	13.8	19.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	13.8	19.1
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.	0.0	13.8	19.1
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	231.6	249.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	231.6	249.5
73025	Education Services	Conferences, training, memberships	0.0	1.5	1.5
73050	Financial Services	Administrative Services Timekeeping administration and support.	0.0	4.4	4.4
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	0.0	57.7	104.3
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	0.0	3.0	3.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	0.0	17.9	17.9
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.0	6.2	6.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	0.0	13.5	13.5
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.0	0.6	0.6
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	0.0	105.0	76.3

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	231.6	249.5
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.0	0.2	0.2
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	0.5	0.5
73816	ADA Compliance	Labor - Americans With Disabilities RSA Labor, Americans With Disabilities Act.	0.0	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	28.8	31.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	28.8	31.7
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.	0.0	28.8	31.7

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	13.3	14.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	13.3	14.8
75830	Info Technology	Computer equipment, printers and modems.	0.0	13.3	14.8

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	690.0	1,203.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.			11100	0.0	0.0	139.4
59060	Health & Social Svcs Funding for legal services provided to H&SS, Medical Assistance	Medical Assistance Admin.	03206555	11000	0.0	72.0	72.0
59060	Health & Social Svcs Funds Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. This service is provided on behalf of the Department of Health and Social Services.	Medical Assistance Admin.	03206557	11100	0.0	7.0	7.0
59060	Health & Social Svcs Funding for legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	Medical Assistance Admin.	03206569	11100	0.0	611.0	700.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206624	11100	0.0	0.0	50.0
59060	Health & Social Svcs Funding for 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	03206630	11100	0.0	0.0	135.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Medical Assistance Admin for Medicaid Matters.	Medical Assistance Admin.	03206674	11100	0.0	0.0	100.0

Inter-Agency Services
Department of Law

Component: Human Services (2962)
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 support.	Intra-dept	Administrative Services	0.0	4.4	4.4
				73050 Financial Services subtotal:	0.0	4.4	4.4
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	0.0	17.9	17.9
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.0	6.2	6.2
				73805 IT-Non-Telecommnctns subtotal:	0.0	24.1	24.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	0.0	13.5	13.5
				73806 IT-Telecommunication subtotal:	0.0	13.5	13.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.0	0.6	0.6
				73809 Mail subtotal:	0.0	0.6	0.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	0.0	105.0	76.3
				73811 Building Leases subtotal:	0.0	105.0	76.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.2	0.2
				73814 Insurance subtotal:	0.0	0.2	0.2
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.5	0.5
				73815 Financial subtotal:	0.0	0.5	0.5
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
				73816 ADA Compliance subtotal:	0.0	0.1	0.1
				Human Services total:	0.0	148.4	119.7
				Grand Total:	0.0	148.4	119.7