

State of Alaska
FY2011 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 FY2011

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 2009

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.

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

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 5,040.5 | 5,826.4 | 0.0 |
| 72000 Travel | 81.5 | 38.7 | 0.0 |
| 73000 Services | 2,140.8 | 661.9 | 0.0 |
| 74000 Commodities | 109.6 | 83.9 | 0.0 |
| 75000 Capital Outlay | 0.0 | 44.3 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 7,372.4 | 6,655.2 | 0.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 5,335.4 | 5,068.7 | 0.0 |
| 1007 Inter-Agency Receipts | 2,017.9 | 1,502.0 | 0.0 |
| 1037 General Fund / Mental Health | 0.0 | 84.5 | 0.0 |
| 1061 Capital Improvement Project Receipts | 19.1 | 0.0 | 0.0 |
| Funding Totals | 7,372.4 | 6,655.2 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---|---------------------------------------|---------------------------|--|------------------------------|------------------------------|----------------------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 2,017.9 | 0.0 | 0.0 | 1,502.0 | 0.0 |
| Capital Improvement Project Receipts | 51200 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| General Fund Mental Health | 68520 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 2,037.0 | 0.0 | 0.0 | 1,502.0 | 0.0 |
| Total Estimated Revenues | | 2,037.0 | 0.0 | 0.0 | 1,502.0 | 0.0 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 5,153.2 | 0.0 | 1,502.0 | 6,655.2 |
| Adjustments which will continue current level of service: | | | | |
| -To create Child Protection Component | -4,184.0 | 0.0 | -835.0 | -5,019.0 |
| -To create Human Services Component | -1,018.0 | 0.0 | -683.0 | -1,701.0 |
| -FY2011 Health Insurance Cost Increase Non-Covered Employees | 48.8 | 0.0 | 16.0 | 64.8 |
| FY2011 Governor | 0.0 | 0.0 | 0.0 | 0.0 |

| Human Services and Child Protection Personal Services Information | | | | |
|--|------------------------------|--------------------|--------------------------------|----------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 64 | 0 | Annual Salaries | 0 |
| Part-time | 2 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | Less 0.00% Vacancy Factor | (0) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 66 | 0 | Total Personal Services | 0 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| No personal services. | | | | | |
| Totals | 0 | 0 | 0 | 0 | 0 |

Component Detail All Funds
Department of Law

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

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services | 5,040.5 | 5,826.4 | 5,826.4 | 5,826.4 | 0.0 | -5,826.4 | -100.0% |
| 72000 Travel | 81.5 | 38.7 | 38.7 | 38.7 | 0.0 | -38.7 | -100.0% |
| 73000 Services | 2,140.8 | 661.9 | 661.9 | 661.9 | 0.0 | -661.9 | -100.0% |
| 74000 Commodities | 109.6 | 83.9 | 83.9 | 83.9 | 0.0 | -83.9 | -100.0% |
| 75000 Capital Outlay | 0.0 | 44.3 | 44.3 | 44.3 | 0.0 | -44.3 | -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 | 7,372.4 | 6,655.2 | 6,655.2 | 6,655.2 | 0.0 | -6,655.2 | -100.0% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 5,335.4 | 5,068.7 | 5,068.7 | 5,068.7 | 0.0 | -5,068.7 | -100.0% |
| 1007 I/A Rcpts | 2,017.9 | 1,502.0 | 1,502.0 | 1,502.0 | 0.0 | -1,502.0 | -100.0% |
| 1037 GF/MH | 0.0 | 84.5 | 84.5 | 84.5 | 0.0 | -84.5 | -100.0% |
| 1061 CIP Rcpts | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| General Funds | 5,335.4 | 5,153.2 | 5,153.2 | 5,153.2 | 0.0 | -5,153.2 | -100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 2,037.0 | 1,502.0 | 1,502.0 | 1,502.0 | 0.0 | -1,502.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 63 | 63 | 63 | 64 | 0 | -64 | -100.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 0 | -2 | -100.0% |
| 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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,655.2 | 5,826.4 | 38.7 | 661.9 | 83.9 | 44.3 | 0.0 | 0.0 | 63 | 2 | 0 |
| 1004 Gen Fund | | 5,068.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,502.0 | | | | | | | | | | |
| 1037 GF/MH | | 84.5 | | | | | | | | | | |
| Subtotal | | 6,655.2 | 5,826.4 | 38.7 | 661.9 | 83.9 | 44.3 | 0.0 | 0.0 | 63 | 2 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 03-0-0017 Transfer PCN 03-0077 from Oil, Gas and Mining | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer vacant PCN 03-0077, Law Office Assistant I, without funding, from Oil, Gas & Mining to Human Services and Child Protection to accommodate the workload and section demands in the Human Services Section. | | | | | | | | | | | | |
| Subtotal | | 6,655.2 | 5,826.4 | 38.7 | 661.9 | 83.9 | 44.3 | 0.0 | 0.0 | 64 | 2 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| To create Child Protection Component | | | | | | | | | | | | |
| | Trout | -5,019.0 | -4,478.4 | -24.2 | -430.3 | -55.1 | -31.0 | 0.0 | 0.0 | -46 | -1 | 0 |
| 1004 Gen Fund | | -4,184.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -835.0 | | | | | | | | | | |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes. | | | | | | | | | | | | |
| To create Human Services Component | | | | | | | | | | | | |
| | Trout | -1,701.0 | -1,412.8 | -14.5 | -231.6 | -28.8 | -13.3 | 0.0 | 0.0 | -18 | -1 | 0 |
| 1004 Gen Fund | | -932.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -683.0 | | | | | | | | | | |
| 1037 GF/MH | | -86.0 | | | | | | | | | | |
| To facilitate the delivery of service to our clients, the Department has split the Human Services section into Child Protection and Human Services. This change record aligns the budget with those changes. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 64.8 | 64.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 16.0 | | | | | | | | | | |

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 | |
| 1037 GF/MH | | 1.5 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$64.8 | | | | | | | | | | | | |
| | Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

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 and Child Protection (2208)
RDU: Civil Division (35)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 81.5 | 38.7 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 81.5 | 38.7 | 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. | 77.3 | 33.7 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Witness travel costs. | 0.5 | 5.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | | 3.7 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 2,140.8 | 661.9 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | 2,140.8 | 661.9 | 0.0 |
| 73025 | Education Services | Conferences, training, memberships | 5.5 | 5.5 | 0.0 |
| 73075 | Legal & Judicial Svc | Depositions, research costs, expert witnesses and consultants. | 1,729.1 | 205.1 | 0.0 |
| 73156 | Telecommunication | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities. | 25.0 | 25.0 | 0.0 |
| 73225 | Delivery Services | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services | 10.2 | 10.2 | 0.0 |
| 73650 | Struc/Infstruct/Land | Rentals/Leases - records and evidence storage. | 11.5 | 5.0 | 0.0 |
| 73675 | Equipment/Machinery | Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters. | 33.0 | 33.0 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices. | 29.0 | 15.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. | 54.9 | 56.9 | 0.0 |
| 73805 | IT-Non-Telecommnctns | Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR | 12.1 | 29.8 | 0.0 |
| 73806 | IT-Telecommunication | Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR. | 55.0 | 55.0 | 0.0 |
| 73809 | Mail | Admin - Central Mail RSA Administration, Central Mailroom | 2.7 | 2.7 | 0.0 |
| 73811 | Building Leases | Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices. | 168.8 | 214.7 | 0.0 |
| 73814 | Insurance | Admin - Risk Management RSA Administration, Risk Management | 1.0 | 1.0 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|----------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000 Services Detail Totals | | | | 2,140.8 | 661.9 | 0.0 |
| 73815 | Financial | Admin - Finance | RSA Administration, Finance Chargeback (AKSAS / AKPAY) | 2.5 | 2.5 | 0.0 |
| 73816 | ADA Compliance | Labor - Americans With Disabilities | RSA Labor, Americans With Disabilities Act. | 0.5 | 0.5 | 0.0 |

Line Item Detail
Department of Law
Commodities

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

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 109.6 | 83.9 | 0.0 |
| Expenditure Account | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 109.6 | 83.9 | 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. | 109.6 | 83.9 | 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 | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 0.0 | 44.3 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| | | 75000 Capital Outlay Detail Totals | 0.0 | 44.3 | 0.0 |
| 75830 | Info Technology | Computer equipment, printers and modems. | 0.0 | 44.3 | 0.0 |

Restricted Revenue Detail
Department of Law

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

| Master Account | Revenue Description | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 2,017.9 | 1,502.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|--------------------------------|------------------|------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts Unprogrammed I/A Receipt Authority. | | | 11100 | 0.0 | 0.0 | 0.0 |
| 59050 | Education Unbudgeted RSA, Education - IDEA | Student and School Achievement | 03206601 | 11000 | 1.2 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs Funding for legal services provided to H&SS under Title IVE. | Family Preservation | 03206518 | 11100 | 792.0 | 372.6 | 0.0 |
| 59060 | Health & Social Svcs Funding for legal services provided to H&SS, Medical Assistance | Medical Assistance Admin. | 03206555 | 11000 | 0.6 | 72.0 | 0.0 |
| 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 | 7.0 | 7.0 | 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 | 350.4 | 350.4 | 0.0 |
| 59060 | Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS. | Child Protection Legal Svcs | 03206568 | 11100 | 100.0 | 100.0 | 0.0 |
| 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 | 345.0 | 600.0 | 0.0 |
| 59060 | Health & Social Svcs Unbudgeted RSA, H&SS - Child Care Assistance | Child Care Benefits | 03206602 | 11100 | 66.0 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs API Advisory Board | API Advisory Board | 03206632 | 11000 | 149.3 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015 | Interagency Receipts | 2,017.9 | 1,502.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|--------------------------------|------------------|------------|----------------|------------------------|-----------------|
| | Unbudgeted RSA, H&SS - API Attorney | | | | | | |
| 59060 | Health & Social Svcs Unbudgeted RSA, H&SS - Medicaid HB 426 | | 03206637 | 11000 | 171.1 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs Unbudgeted RSA, H&SS, DSS/Commissioner's Office (Mary Conrad Center) | Commissioner's Office | 03206655 | 11100 | 12.6 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs Unbudgeted RSA, H&SS, Division of Senior Disability Services | Senior/Disabilities Svcs Admin | 03206657 | 11100 | 22.7 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 19.1 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|--------------------|------------------|------------|----------------|------------------------|-----------------|
| 59061 | CIP Rcpts from Health & Social Services | ADA Advisory Board | 03207661 | 11000 | 19.1 | 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 | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------------|----------------|------------------------|-----------------|
| 68520 | General Fund Mental Health | 0.0 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 68520 | Unrest Gf/Mh Fu Srce Human Services General Fund / Mental Health | | 03206003 | 11000 | 0.0 | 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 | | | |
|---------------------|----------------------|---|------------------|---|-----------------|-----------------|------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73805 | IT-Non-Telecommnctns | RSA Law, Administration and Information Services & Procurement support. | Intra-dept | Law - Administration and Support | 54.9 | 56.9 | 0.0 |
| 73805 | IT-Non-Telecommnctns | RSA Administration, ETS - Computer Services EPR | Inter-dept | Admin - Enterprise Technology Services | 12.1 | 29.8 | 0.0 |
| | | | | 73805 IT-Non-Telecommnctns subtotal: | 67.0 | 86.7 | 0.0 |
| 73806 | IT-Telecommunication | RSA Administration, ETS -Telecommunication EPR. | Inter-dept | Admin - Enterprise Technology Services | 55.0 | 55.0 | 0.0 |
| | | | | 73806 IT-Telecommunication subtotal: | 55.0 | 55.0 | 0.0 |
| 73809 | Mail | RSA Administration, Central Mailroom | Inter-dept | Admin - Central Mail | 2.7 | 2.7 | 0.0 |
| | | | | 73809 Mail subtotal: | 2.7 | 2.7 | 0.0 |
| 73811 | Building Leases | RSA Administration, GS&S - Leased Office Space - AG's Offices. | Inter-dept | Admin - Leases | 168.8 | 214.7 | 0.0 |
| | | | | 73811 Building Leases subtotal: | 168.8 | 214.7 | 0.0 |
| 73814 | Insurance | RSA Administration, Risk Management | Inter-dept | Admin - Risk Management | 1.0 | 1.0 | 0.0 |
| | | | | 73814 Insurance subtotal: | 1.0 | 1.0 | 0.0 |
| 73815 | Financial | RSA Administration, Finance Chargeback (AKSAS / AKPAY) | Inter-dept | Admin - Finance | 2.5 | 2.5 | 0.0 |
| | | | | 73815 Financial subtotal: | 2.5 | 2.5 | 0.0 |
| 73816 | ADA Compliance | RSA Labor, Americans With Disabilities Act. | Inter-dept | Labor - Americans With Disabilities | 0.5 | 0.5 | 0.0 |
| | | | | 73816 ADA Compliance subtotal: | 0.5 | 0.5 | 0.0 |
| | | | | Human Services and Child Protection total: | 297.5 | 363.1 | 0.0 |
| | | | | Grand Total: | 297.5 | 363.1 | 0.0 |