

State of Alaska FY2011 Governor's Operating Budget

Department of Law Child Protection Component Budget Summary

Component: Child Protection

Contribution to Department's Mission

The Child Protection Section provides advice and representation to the Department of Health and Social Services, Office of Children's Services (OCS), to assist that agency in the performance of its functions.

Core Services

- Child Protection attorneys provide legal assistance to the Department of Health and Social Services, Office of Children's Services (OCS), on issues arising from the state's child protection system. Attorneys advise social workers at OCS prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys also assist OCS in implementing plans to safely return children home or take legal action to terminate parental rights, allowing for placement of children in adoptive or otherwise permanent homes.

Key Component Challenges

Per federal and state statutes, every effort is made to ensure that children stay in the child protection system for the least amount of time necessary to ensure the safety, permanency and well being of the child. Cases move to conclusion quickly to ensure that when reunification with the family is not in the child's best interest the child can be made legally eligible for placement in a permanent home more quickly. Accelerated schedules, additional hearings, and appropriate document preparation mean that each attorney carries a significant caseload. Probable changes in statutes and practice resulting from the Fostering Connections to Success and Increasing Adoptions Act, passed in October 2008, will further tax the resources of the section. Statewide, attorneys carry an average of 134 plus cases, significantly higher than the 100 cases per full time attorney suggested by the U.S. Department of Health and Human Services, Administration for Children and Families.

One AAG is assigned to the Kenai area. She currently carries a caseload of approximately 170 children. In addition there are up to 40 children's cases in Homer that are logically served out of Kenai, but are now handled out of Anchorage as a stopgap measure to alleviate the heavy caseload in Kenai. Additionally, some Anchorage attorneys carry a small case load of Kenai cases. These case transfers come at a sacrifice of costs, primarily travel, and effectiveness, in that it is more difficult to talk to witnesses and other relevant individuals. Thus there are presently a total of up to 210 children that either are or should be serviced out of Kenai. Federal guidelines say that the caseload of an agency child protection attorney is ideally 100 cases per attorney. A second attorney to serve the Kenai area is needed and included in our FY2011 budget request.

Significant Changes in Results to be Delivered in FY2011

Recruitment and retention of attorneys for child-in-need-of-aid (CINA) positions will improve if caseload pressure on existing staff is relieved. Most importantly, Alaskan children will benefit from moving to permanent home placements sooner because the legal work necessary in order to make them available for adoption will be completed more quickly.

Major Component Accomplishments in 2009

The section continued to prosecute approximately 3,000 ongoing child-in-need-of-aid (CINA) cases statewide, moving toward the goal of achieving permanency for children, whether reunification with their parents or other permanent placements, such as adoption or guardianship.

The section continued to assist the attorneys in the Opinions, Appeals, and Ethics (OAE) Section in appellate cases stemming from CINA cases. This function was transferred to the OAE Section to achieve consistency in the quality of briefing at the appellate level, but trial attorneys continue to advise and assist the appellate attorneys. An additional attorney position was created in FY 2005 to deal with the increasing appellate caseload. As a result, the state has achieved several major successes in the Alaska Supreme Court, establishing legal precedents that allow children

involved to achieve a permanent placement that is in their best interest. On July 1, 2008, 18 child protection appeals or petitions for review were pending in the Supreme Court. Between July 1, 2008 and June 30, 2009, 16 new appeals or petitions for review were filed requesting Supreme Court review of trial court rulings in child protection matters. Of the 34 appeals or petitions filed, 32 were filed by parents, 1 was filed by a child's tribe and 1 was filed by a person who claimed to be the child's Indian custodian. During fiscal year 2009, 3 appeals were settled or dismissed, 6 appeals resulted in published opinions, 14 appeals resulted in unpublished decisions and 1 petition for review was denied. All cases were resolved in the state's favor. As of July 1, 2009, 10 appeals or petitions remained pending in the Supreme Court, all of which were filed during fiscal year 2009

The section continued to revise forms and institute new practices to comply with amendments to the children's code caused by the Adoption and Safe Families Act, including creating standard forms designed to be filled out and signed in court in order to more quickly get necessary court orders to OCS.

The section continued to work with the Child Support Enforcement Division in the Department of Revenue toward the goal of early establishment of paternity in child protection cases and consistently obtaining child support orders from parents whose children are in state custody.

The section provided regular training sessions at the social worker academy on the child protection legal system.

The section continued to advise the department on how to respond to public records requests.

Represented DHSS, OCS in a lawsuit filed by four other Alaska Native villages challenging the advice given to OCS in a 2004 Attorney General's Opinion regarding tribal jurisdiction over child protection cases.

Represented DHSS, OCS in a lawsuit filed in federal court by the Native Village of Kaltag and two individuals. The main issue raised in the case is whether tribal courts of Alaska Native villages without reservations have the legal authority to initiate child protection cases that can lead to the termination of parental rights and to issue adoption orders entitled to be given full faith and credit by the state.

The section worked with DHSS, OCS, to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, to attempt to increase reimbursement for foster care and administrative expenses.

The section continued to participate in the Family CARE (Community Assisted Recovery Efforts) Court that began in August of 2002. The project encompasses the coordinated efforts of the Department of Law, Department of Administration's Office of Public Advocacy (OPA) and Public Defender and the Court System. The program uses principles from the drug court model to directly engage and assist parents of children who have been the subject of CINA petitions.

The section was instrumental in creating and implementing a new Family Contact Protocols that significantly improves the quality and quantity of family contact children and families have when they have a case in the system. Research indicates that increased quality and quantity of family contact when children are in the system has significant impact on improving the rate of successful reunifications and cutting down on the time a child spends in foster care. The two year process was a collaborative effort between the Attorney General's Office, the Office of Children's Services, the Public Defender Agency, the Office of Public Advocacy and the Court Improvement Project. After numerous multidisciplinary trainings across the state in which a number of AAGs were presenters, the new policy and protocols went into effect July 1, 2009. The child protection community is excited to see the anticipated positive results of the new policy over the coming months and years.

The section participated in the Children's Justice Act Task Force, the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and several other groups and committees formed for the purpose of improving the child protection system.

Responded to inquiries as a result of an Attorney General opinion advising the Office of Children's Services about the impact an Alaska Supreme Court Case (C.R.H.) has on the ability of Alaska Native tribal courts to take jurisdiction over child protection proceedings and the duty of OCS to investigate reports of harm on Alaska Native children.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**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	0.0	0.0	4,648.4
72000 Travel	0.0	0.0	25.2
73000 Services	0.0	0.0	449.3
74000 Commodities	0.0	0.0	59.1
75000 Capital Outlay	0.0	0.0	37.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	5,219.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	4,384.0
1007 Inter-Agency Receipts	0.0	0.0	835.0
Funding Totals	0.0	0.0	5,219.0

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	0.0	0.0	0.0	0.0	835.0
Restricted Total		0.0	0.0	0.0	0.0	835.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	835.0

**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	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-To create Child Protection component	4,184.0	0.0	835.0	5,019.0
Proposed budget increases:				
-Kenai Child Protection Caseload Attorney	200.0	0.0	0.0	200.0
FY2011 Governor	4,384.0	0.0	835.0	5,219.0

**Child Protection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	0	48	Annual Salaries	3,477,350
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,739,367
			<i>Less 10.89% Vacancy Factor</i>	(568,317)
			Lump Sum Premium Pay	0
Totals	0	49	Total Personal Services	4,648,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	4	0	0	3	7
Attorney IV	6	3	1	3	13
Attorney V	1	0	1	1	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	5	2	1	2	10
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	2	0	1	0	3
Paralegal II	3	1	0	2	6
Totals	27	7	4	11	49

Component Detail All Funds
Department of Law

Component: Child Protection (2961)
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	0.0	0.0	0.0	0.0	4,648.4	4,648.4 100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.2	25.2 100.0%
73000 Services	0.0	0.0	0.0	0.0	449.3	449.3 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	59.1	59.1 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	37.0	37.0 100.0%
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	0.0	0.0	0.0	0.0	5,219.0	5,219.0 100.0%
Fund Sources:						
1004 Gen Fund	0.0	0.0	0.0	0.0	4,384.0	4,384.0 100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	835.0	835.0 100.0%
General Funds	0.0	0.0	0.0	0.0	4,384.0	4,384.0 100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	835.0	835.0 100.0%
Positions:						
Permanent Full Time	0	0	0	0	48	48 100.0%
Permanent Part Time	0	0	0	0	1	1 100.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To create Child Protection component												
Trin		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.												
Transfer PCN 03-0040 from Transportation Section												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
To transfer PCN 03-0040 Attorney IV, without funding, from Transportation Section to Child Protection 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.												
Kenai Child Protection Caseload Attorney												
Inc		200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
1004 Gen Fund		200.0										
The one Assistant Attorney General now located in Kenai currently carries a caseload of 170 children. In addition there are up to 40 children's cases in Homer that would logically be serviced out of Kenai, but are now handled out of Anchorage as a stopgap measure to alleviate the heavy caseload in Kenai. Federal guidelines suggest a caseload of no more than 100 per attorney. With the addition of a second attorney in Kenai to relieve the overload and take up the Homer cases, the Department can serve the citizens of that area better and more cost effectively.												
Totals		5,219.0	4,648.4	25.2	449.3	59.1	37.0	0.0	0.0	48	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Child Protection (2961)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-#010	Attorney V	FT	A	XE	Kenai	CC	25A	12.0		92,796	0	0	43,577	136,373	136,373
03-0008	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,466	0	0	37,548	112,014	112,014
03-0010	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		70,728	0	0	36,318	107,046	107,046
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	6B	13E / F	12.0		46,316	0	0	26,273	72,589	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,024	0	0	22,584	56,608	56,608
03-0040	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		92,298	0	0	43,413	135,711	0
03-0041	Attorney IV	FT	A	XE	Bethel	II	24J	12.0		132,024	0	0	54,932	186,956	186,956
03-0046	Attorney IV	FT	A	XE	Fairbanks	EE	24J / K	12.0		119,304	0	0	51,529	170,833	170,833
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	2A	11A / B	12.0		33,684	0	0	22,472	56,156	56,156
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	6A	13C / D	12.0		41,163	0	0	24,579	65,742	65,742
03-0118	Law Office Assistant I	FT	A	GP	Nome	2J	11E / F	6.0	*	25,178	0	0	13,978	39,156	39,156
03-0125	Law Office Assistant I	FT	A	GP	Juneau	2A	11B / C	12.0		34,024	0	0	22,584	56,608	56,608
03-0128	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		119,304	0	0	51,529	170,833	170,833
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11J	12.0		42,720	0	0	25,444	68,164	68,164
03-0153	Paralegal II	FT	A	GP	Anchorage	2A	16G / J	12.0		57,344	0	0	30,253	87,597	87,597
03-0154	Attorney VI	FT	A	XE	Anchorage	AA	26E / F	12.0		103,734	0	0	47,174	150,908	150,908
03-0155	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		70,728	0	0	36,318	107,046	107,046
03-0159	Paralegal I	FT	A	GP	Anchorage	2A	14B / C	12.0		40,834	0	0	24,823	65,657	65,657
03-0166	Attorney V	FT	A	XE	Juneau	AA	25M / N	12.0		120,218	0	0	51,773	171,991	171,991
03-0172	Attorney IV	FT	A	XE	Juneau	AA	24D / E	12.0		90,431	0	0	42,799	133,230	133,230
03-0175	Law Office Assistant I	FT	A	GP	Bethel	2K	11B / C	12.0		47,073	0	0	26,875	73,948	73,948
03-0178	Paralegal I	FT	A	GP	Juneau	2A	14G / J	12.0		50,280	0	0	27,930	78,210	78,210
03-0183	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	45,795	145,335	145,335
03-0188	Paralegal I	FT	A	GP	Anchorage	2A	14B	12.0		40,776	0	0	24,804	65,580	65,580
03-0192	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,457	0	0	20,753	49,210	49,210
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	2A	11G	12.0		39,432	0	0	24,362	63,794	63,794
03-0237	Attorney III	FT	A	XE	Nome	JJ	22A	12.0		95,940	0	0	44,611	140,551	0
03-0241	Attorney V	FT	A	XE	Anchorage	AA	25L	12.0		115,152	0	0	50,418	165,570	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,194	0	0	22,639	56,833	56,833
03-0259	Attorney III	FT	A	XE	Anchorage	AA	18F	12.0		64,236	0	0	34,183	98,419	98,419
03-0299	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		103,272	0	0	47,022	150,294	150,294
03-0350	Attorney II	FT	A	XE	Anchorage	AA	20D / E	12.0		70,470	0	0	36,234	106,704	106,704
03-0351	Paralegal II	FT	A	GP	Anchorage	2A	16G	12.0		55,896	0	0	29,777	85,673	85,673
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	2A	11D / E	12.0		36,410	0	0	23,368	59,778	59,778
03-0354	Attorney IV	FT	A	XE	Fairbanks	EE	24J / K	12.0		118,407	0	0	51,289	169,696	169,696
03-0355	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	45,795	145,335	145,335
03-0356	Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,045	0	0	27,524	76,569	76,569
03-0358	Attorney III	FT	A	XE	Bethel	II	18F	12.0		83,784	0	0	40,613	124,397	31,099
03-0359	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,532	0	0	21,435	51,967	51,967

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

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Child Protection (2961)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0382	Attorney IV	FT	A	XE	Anchorage	AA	24D / E	12.0		90,929	0	0	42,963	133,892	133,892
03-0383	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		95,940	0	0	44,611	140,551	140,551
03-0388	Attorney IV	FT	A	XE	Kenai	CC	24F	12.0		103,116	0	0	46,971	150,087	150,087
03-0389	Paralegal II	FT	A	GP	Fairbanks	2B	16E / F	12.0		55,150	0	0	29,532	84,682	84,682
03-0390	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		87,522	0	0	41,842	129,364	0
03-0393	Attorney III	FT	A	XE	Palmer	BB	22J / K	12.0		90,535	0	0	42,833	133,368	133,368
03-0400	Law Office Assistant I	PT	A	GP	Palmer	2A	11E / F	6.0		18,718	0	0	6,156	24,874	24,874
03-0401	Paralegal II	FT	A	GP	Palmer	2A	16B / C	12.0		47,754	0	0	27,099	74,853	74,853
03-0402	Paralegal II	FT	A	GP	Kenai	2A	16C / D	12.0		49,347	0	0	27,623	76,970	76,970
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	AA	19J / K	12.0		72,917	0	0	37,038	109,955	109,955
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	2B	11J / K	12.0		44,250	0	0	25,947	70,197	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	2A	11C	6.0	*	17,418	0	0	11,425	28,843	0

Total Positions				Total Salary Costs:	3,477,350
Full Time Positions:	48	New	1	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	1,739,367
Positions in Component:	49		1	Total Pre-Vacancy:	5,216,717
			0	Minus Vacancy Adjustment of 10.89%:	(568,317)
Total Component Months:	594.0			Total Post-Vacancy:	4,648,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,648,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,380,594	3,903,366	83.97%
1007 Inter-Agency Receipts	836,123	745,034	16.03%
Total PCN Funding:	5,216,717	4,648,400	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: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	0.0	25.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	25.2
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	0.0	25.2
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	0.0	449.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	449.3
73025	Education Services	Conferences, training, memberships	0.0	0.0	4.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	0.0	0.0	103.9
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	0.0	10.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	0.0	0.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.0	0.0	2.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	0.0	20.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.0	0.0	5.0
73805	IT-Non-Telecommnctns	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	0.0	0.0	35.9
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.0	0.0	20.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	0.0	0.0	34.5
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.0	0.0	1.7
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	0.0	0.0	201.8
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.0	0.0	0.6

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	449.3
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	0.0	1.7
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.0	0.0	3.0

Line Item Detail
Department of Law
Commodities

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	0.0	59.1
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.0	0.0	59.1
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	0.0	59.1

Line Item Detail
Department of Law
Capital Outlay

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	0.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	37.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	0.0	37.0

Restricted Revenue Detail
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	835.0

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	12.0
59060	Health & Social Svcs Funding for legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	0.0	0.0	372.6
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	0.0	0.0	350.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS.	Child Protection Legal Svcs	03206568	11100	0.0	0.0	100.0

Inter-Agency Services
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	0.0	0.0	35.9
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.0	0.0	20.2
				73805 IT-Non-Telecommnctns subtotal:	0.0	0.0	56.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	0.0	0.0	34.5
				73806 IT-Telecommunication subtotal:	0.0	0.0	34.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.0	0.0	1.7
				73809 Mail subtotal:	0.0	0.0	1.7
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	0.0	0.0	201.8
				73811 Building Leases subtotal:	0.0	0.0	201.8
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.0	0.6
				73814 Insurance subtotal:	0.0	0.0	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.0	1.7
				73815 Financial subtotal:	0.0	0.0	1.7
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	0.0	3.0
				73816 ADA Compliance subtotal:	0.0	0.0	3.0
				Child Protection total:	0.0	0.0	299.4
				Grand Total:	0.0	0.0	299.4