

State of Alaska FY2013 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, 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

The advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. A major theme of the litigation continues to be challenges under the due process clauses of the Federal and Alaska constitutions and our ability to meet statutory requirements related to notices. 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 FY2013

The section continues to see an increase in civil litigation related to our ability to meet due process requirements in our public assistance programs. Additionally, as licensing enforcement efforts increase, the number of cases and complexity of legal issues involved has escalated. Similarly, we see continued growth in the number of case related to Medicaid audit appeals. Changes to the federal HIPAA rules may also affect workloads in the coming year. Finally, the section is developing a standard training for DHSS related to due process requirements to implement court decisions and avoid future litigation.

Major Component Accomplishments in 2011

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, 3 maternity homes, 4 boarding schools and 7 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 over 100 investigations related to those licensed facilities. Many of the investigations resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. At least 20 of these cases have resulted in formal appeals.

HIPAA. The section also advised DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of two major security breaches. Advice was also provided on legal matters concerning the reporting and control of diseases of public health significance..

Guardianships, conservatorships and mental commitments. On average, each fiscal year, the section handles approximately 100 Guardianships and Conservatorships cases and over 200 mental commitments statewide. 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 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. 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 has defended Alaska Psychiatric Hospital in 2 different superior court matters related to how the civil commitment process works in the state. Those cases are ongoing and could result in significant changes to the system as a whole.

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. Currently the section is actively litigating 10 lawsuits 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 assists the department in recovering Medicaid money paid to consumers through our subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY 2011 the section recovered over \$1,179,638 for Medicaid subrogation and over \$1,135,630 in estate and trust recovery claims. This work is performed at a cost to the state of 2 full time attorneys. Currently the section has over 30 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the State.

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 defends the agency when sanctioned providers 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;

- State emergency services programs to ensure that state Emergency Medical Technicians are properly certified and that the public is protected from substandard care; and
- 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 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 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 all related 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,971.4	1,997.4	1,938.7
72000 Travel	41.2	19.1	19.1
73000 Services	278.4	249.5	249.5
74000 Commodities	38.3	31.7	31.7
75000 Capital Outlay	20.0	14.8	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,349.3	2,312.5	2,253.8
Funding Sources:			
1004 General Fund Receipts	1,251.2	1,019.4	932.3
1007 Inter-Agency Receipts	953.8	1,203.4	1,229.5
1037 General Fund / Mental Health	87.2	89.7	92.0
1061 Capital Improvement Project Receipts	57.1	0.0	0.0
Funding Totals	2,349.3	2,312.5	2,253.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.9	0.0	0.0
Unrestricted Total		3.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	953.8	1,203.4	1,229.5
Capital Improvement Project Receipts	51200	57.1	0.0	0.0
Restricted Total		1,010.9	1,203.4	1,229.5
Total Estimated Revenues		1,014.8	1,203.4	1,229.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,109.1	0.0	1,203.4	0.0	2,312.5
Adjustments which will continue current level of service:					
-Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics	-117.2	0.0	0.0	0.0	-117.2
-FY2013 Salary Increases	22.6	0.0	18.5	0.0	41.1
-FY2013 Health Insurance Increases	9.8	0.0	7.6	0.0	17.4
FY2013 Governor	1,024.3	0.0	1,229.5	0.0	2,253.8

Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	17	Annual Salaries	1,273,409
Part-time	1	1	COLA	23,913
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	722,087
			<i>Less 4.00% Vacancy Factor</i>	(80,709)
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	1,938,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	3	0	1	0	4
Attorney IV	2	1	2	0	5
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	10	1	7	0	18

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,971.4	1,997.4	1,997.4	1,997.4	1,938.7	-58.7	-2.9%
72000 Travel	41.2	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	278.4	249.5	249.5	249.5	249.5	0.0	0.0%
74000 Commodities	38.3	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	20.0	14.8	14.8	14.8	14.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	-58.7	-2.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,251.2	1,019.4	1,019.4	1,019.4	932.3	-87.1	-8.5%
1007 I/A Rcpts (Other)	953.8	1,203.4	1,203.4	1,203.4	1,229.5	26.1	2.2%
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	2.3	2.6%
1061 CIP Rcpts (Other)	57.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	-84.8	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,010.9	1,203.4	1,203.4	1,203.4	1,229.5	26.1	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	18	17	-1	-5.6%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
1004 Gen Fund		1,019.4										
1007 I/A Rcpts		1,203.4										
1037 GF/MH		89.7										
Subtotal		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0183, Attorney IV, from Child Protection												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0183, Attorney IV, from Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0407, Attorney V, to Child Protection												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0407, Attorney V, from Human Services to Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics												
Trout		-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-117.2										
Transfer PCN 03-0317, Attorney III, with funding from Human Services to Opinions, Appeals and Ethics 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
FY2013 Salary Increases												

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	
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1007 I/A Rcpts		18.5										
1037 GF/MH		1.6										
FY2013 Salary Increases: \$41.1												
FY2013 Health Insurance Increases												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		7.6										
1037 GF/MH		0.7										
FY2013 Health Insurance Increases: \$17.4												
Totals		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	26K	12.0		119,628	3,074	0	56,601	179,303	89,652
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11O / P	12.0		55,500	0	0	35,830	91,330	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13M	12.0		57,852	0	0	36,138	93,990	93,990
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		38,874	0	0	30,072	68,946	68,946
03-0105	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		87,168	2,347	0	46,146	135,661	67,831
03-0113	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,147	2,185	0	44,061	127,393	127,393
03-0119	Attorney III	FT	A	XE	Anchorage	NAA	22A / B	12.0		76,308	2,055	0	42,385	120,748	120,748
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,097	0	0	29,803	67,900	67,900
03-0183	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		100,596	2,709	0	50,796	154,101	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	29,008	64,809	0
03-0226	Attorney III	FT	A	XE	Juneau	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
03-0232	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		90,353	2,433	0	47,249	140,035	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,705	0	0	31,932	77,637	38,819
03-0366	Attorney IV	PT	A	XE	Fairbanks	NEE	22D / E	9.6		76,206	2,052	0	32,774	111,032	55,516
03-0378	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		101,376	2,730	0	51,067	155,173	0
03-0386	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,168	2,347	0	46,146	135,661	0
03-0387	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	33,685	82,991	41,496
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,952	95,692	0

Total Positions		New	Deleted	Total Salary Costs:	1,273,409
Full Time Positions:	17	0	0	Total COLA:	23,913
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	722,087
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,019,409
				Minus Vacancy Adjustment of 4.00%:	(80,709)
				Total Post-Vacancy:	1,938,700
Total Component Months:	213.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,938,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	830,793	797,589	41.14%
1007 Inter-Agency Receipts	1,130,113	1,084,946	55.96%
1037 General Fund / Mental Health	58,504	56,165	2.90%
Total PCN Funding:	2,019,409	1,938,700	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		41.2	19.1	19.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			41.2	19.1	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.	39.9	19.1	19.1
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	1.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		278.4	249.5	249.5
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			278.4	249.5	249.5
73025	Education Services		1.5	1.5	1.5
73050	Financial Services	Administrative Services	4.4	4.4	4.4
73075	Legal & Judicial Svc		95.3	75.6	75.6
73156	Telecommunication		5.0	5.0	5.0
73225	Delivery Services		5.7	3.0	3.0
73650	Struc/Infstruct/Land		10.0	1.0	1.0
73675	Equipment/Machinery		10.0	10.0	10.0
73750	Other Services (Non IA Svcs)		2.5	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support	17.9	17.9	17.9
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	6.2	6.2	6.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	13.5	13.5	13.5
73809	Mail	Admin - Central Mail	0.6	0.6	0.6
73811	Building Leases	Admin - Leases	105.0	105.0	105.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				278.4	249.5	249.5
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	0.5	0.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		38.3	31.7	31.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			38.3	31.7	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.	38.3	31.7	31.7

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		20.0	14.8	14.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	20.0	14.8	14.8
75830	Info Technology	Computer equipment, printers and modems.	20.0	14.8	14.8

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				3.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03206001	11000	3.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				953.8	1,203.4	1,229.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		03206500	11100	0.0	139.4	2.5
59050	Education Unbudgeted RSA, IDEA Special & Supplemental Services	Student and School Achievement	03206602	11100	10.1	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to H&SS, Medical Assistance	Medical Assistance Admin.	03206555	11000	428.8	72.0	460.0
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	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	375.7	700.0	425.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206624	11100	13.1	50.0	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	119.1	135.0	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	100.0	150.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	57.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services RSA, DHSS, Federal HIPAA	ADA Advisory Board	03207661	11100	57.1	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	4.4	4.4	4.4
				73050 Financial Services subtotal:	4.4	4.4	4.4
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	17.9	17.9	17.9
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	6.2	6.2	6.2
				73805 IT-Non-Telecommunication subtotal:	24.1	24.1	24.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	13.5	13.5	13.5
				73806 IT-Telecommunication subtotal:	13.5	13.5	13.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.6	0.6	0.6
				73809 Mail subtotal:	0.6	0.6	0.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	105.0	105.0	105.0
				73811 Building Leases subtotal:	105.0	105.0	105.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.2	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.5	0.5	0.5
				73815 Financial subtotal:	0.5	0.5	0.5
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
				Human Services total:	148.4	148.4	148.4
				Grand Total:	148.4	148.4	148.4