

# **State of Alaska FY2014 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.

**Major Component Accomplishments in 2012**

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 section 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. The section mediated at least 15 appeals to successful resolution and has roughly five appeals going forward for administrative hearings.

HIPAA. The section also advises DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of two major security breaches, and a major Office of Civil Rights complaint and fine. 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 hearings statewide. We advise on an equal number of cases that do not ever get to the petition or hearing stage. These cases involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. These cases can be best characterized as preventive health and safety measures for the state preventing more expensive costs in the future. This caseload continues to increase each year, mainly because Alaska has one of the fastest growing aging populations in the country. However, this work ultimately saves the state money by keeping the mentally ill and aging population thriving, allowing them to remain in the state. The section provided ongoing advice to the Division of Behavioral Health related to the implementation of the involuntary mental commitment statutes (AS 47.30 et seq.), including representing the state in mental commitment hearings, and advising the division on issues related to mental commitments and compliance with Title 12 of the Alaska statute which focuses on forensic cases. Additionally, the section has defended Alaska Psychiatric Hospital in two different superior court matters related to how the civil commitment process works in the state. Those cases are ongoing and depending on the outcome could result in 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. In the past fiscal year, the section resolved or settled six lawsuits and is currently litigating 6 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 through subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY2011 the section recovered \$1,741,814.59 for Medicaid subrogation and \$2,675,806.31 in estate and trust recovery claims. This work is performed at a cost to the state of two full time attorneys. Currently the section has over 15 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the state.

Public health. Department attorneys provide legal advice related to:

- Pandemic planning and disaster preparedness for a potential outbreak affecting thousands of Alaskans;
- The State Medical Examiner's Office, to ensure that death examinations are conducted in a medically-sound manner that protects the integrity of all law enforcement investigations in the state and protects individual health information;
- State emergency services programs to ensure that state Emergency Medical Technicians are properly certified and that the public is protected from substandard care;

- Tuberculosis control program, to develop and enforce measures for tuberculosis testing and prevention (among other contagious diseases), and hopefully bring down the rate of tuberculosis. Alaska has one of the highest rates of tuberculosis in the nation; and
- Ongoing advice related to tribal court orders related to records administered by the Bureau of Vital Statistics.

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

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

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

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

### **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 state constitutions and the department's ability to meet statutory requirements related to notices. Additional work load increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).

### **Significant Changes in Results to be Delivered in FY2014**

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

### **Statutory and Regulatory Authority**

AS 44.23.020

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Human Services Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,294.3	1,985.7	2,017.1
72000 Travel	74.7	19.1	19.1
73000 Services	542.6	260.0	260.0
74000 Commodities	46.8	31.7	31.7
75000 Capital Outlay	10.6	14.8	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,969.0</b>	<b>2,311.3</b>	<b>2,342.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,827.0	992.3	998.3
1007 Interagency Receipts	1,018.6	1,227.0	1,252.0
1037 General Fund / Mental Health	89.7	92.0	92.4
1061 Capital Improvement Project Receipts	33.7	0.0	0.0
<b>Funding Totals</b>	<b>2,969.0</b>	<b>2,311.3</b>	<b>2,342.7</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,018.6	1,227.0	1,252.0
Capital Improvement Project Receipts	51200	33.7	0.0	0.0
<b>Restricted Total</b>		<b>1,052.3</b>	<b>1,227.0</b>	<b>1,252.0</b>
<b>Total Estimated Revenues</b>		<b>1,052.3</b>	<b>1,227.0</b>	<b>1,252.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>1,084.3</b>	<b>0.0</b>	<b>1,227.0</b>	<b>0.0</b>	<b>2,311.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	2.9	0.0	3.5	0.0	6.4
-Replace Unavailable Fund Sources for Personal Services Increases	3.5	0.0	-3.5	0.0	0.0
<b>Proposed budget increases:</b>					
-Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	25.0	0.0	25.0
<b>FY2014 Governor</b>	<b>1,090.7</b>	<b>0.0</b>	<b>1,252.0</b>	<b>0.0</b>	<b>2,342.7</b>

Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	1,346,095
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	752,846
			<i>Less 3.90% Vacancy Factor</i>	(81,841)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,017,100</b>

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

**Component Detail All Funds**  
**Department of Law**

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,294.3	1,938.7	1,938.7	1,985.7	2,017.1	31.4	1.6%
72000 Travel	74.7	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	542.6	249.5	249.5	260.0	260.0	0.0	0.0%
74000 Commodities	46.8	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	10.6	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%
<b>Totals</b>	<b>2,969.0</b>	<b>2,253.8</b>	<b>2,253.8</b>	<b>2,311.3</b>	<b>2,342.7</b>	<b>31.4</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,827.0	932.3	932.3	992.3	998.3	6.0	0.6%
1007 I/A Rcpts (Other)	1,018.6	1,229.5	1,229.5	1,227.0	1,252.0	25.0	2.0%
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	0.4	0.4%
1061 CIP Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,916.7</b>	<b>1,024.3</b>	<b>1,024.3</b>	<b>1,084.3</b>	<b>1,090.7</b>	<b>6.4</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,052.3</b>	<b>1,229.5</b>	<b>1,229.5</b>	<b>1,227.0</b>	<b>1,252.0</b>	<b>25.0</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Human Services (2962)

**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund		932.3										
1007 I/A Rcpts		1,229.5										
1037 GF/MH		92.0										
<b>Subtotal</b>		<b>2,253.8</b>	<b>1,938.7</b>	<b>19.1</b>	<b>249.5</b>	<b>31.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Attorney IV (03-0015) from Oil, Gas and Mining for Required Legal Expertise</b>												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		60.0										

Transfer Attorney IV (03-0015) from Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

<b>Transfer Attorney III (03-0119) to Opinions, Appeals and Ethics for Required Legal Expertise</b>												
	Trout	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-13.0										

Transfer Attorney III (03-0119), with partial funding, to Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

<b>Transfer Attorney III (03-0226) to Oil, Gas and Mining for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney III (03-0226) to Oil, Gas and Mining to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.

**Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics for Required Legal Expertise**

**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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0384) from Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, authority is not transferred unless necessary.												
<b>Transfer Authority from Timekeeping and Litigation Support for Anticipated Reimbursable Services Agreements</b>												
1007 I/A Rcpts	Trin	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Transfer excess interagency receipt authority from Timekeeping and Litigation Support to fully fund reimbursable service agreements.												
<b>Subtotal</b>		<b>2,311.3</b>	<b>1,985.7</b>	<b>19.1</b>	<b>260.0</b>	<b>31.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>Transfer Attorney IV (03-0232) to Labor and State Affairs for Required Legal Expertise</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0232) to Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
<b>Transfer Attorney III (03-0371) from Labor and State Affairs for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0371) from Labor and State Affairs to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions, funding is not transferred unless necessary.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.5										
1037 GF/MH		0.4										

**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	
FY2014 Salary and Health Insurance increase : \$6.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.4												
<b>Replace Unavailable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1007 I/A Rcpts		-3.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
<b>Interagency Receipt Authority for Anticipated Reimbursable Service Agreements</b>												
	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
<b>Totals</b>		<b>2,342.7</b>	<b>2,017.1</b>	<b>19.1</b>	<b>260.0</b>	<b>31.7</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2014 Governor (10289)  
**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 / L	12.0		126,410	0	0	59,564	185,974	92,987
03-0015	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		93,881	0	0	49,104	142,985	142,985
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11P	12.0		56,520	0	0	36,138	92,658	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13M / N	12.0		59,922	0	0	36,807	96,729	96,729
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,116	0	0	30,470	70,586	70,586
03-0105	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,993	0	0	48,106	139,099	69,550
03-0113	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		85,499	0	0	46,208	131,707	131,707
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,023	0	0	29,056	65,079	65,079
03-0183	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,353	66,235	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,339	0	0	32,460	79,799	39,900
03-0366	Attorney IV	PT	A	XE	Fairbanks	NEE	22E / F	9.6		78,953	0	0	33,945	112,898	56,449
03-0371	Attorney II	FT	A	XE	Juneau	NAA	20E / F	12.0		77,370	0	0	43,399	120,769	0
03-0378	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		105,624	0	0	53,161	158,785	0
03-0384	Attorney V	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	52,722	157,074	157,074
03-0386	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,047	0	0	47,434	136,481	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	34,607	86,696	43,348
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,451	0	0	37,151	96,602	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,346,095
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	752,846
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	2,098,941
				<b>Minus Vacancy Adjustment of 3.90%:</b>	(81,841)
				<b>Total Post-Vacancy:</b>	2,017,100
<b>Total Component Months:</b>	213.6			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,017,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	886,321	851,762	42.23%
1007 Interagency Receipts	1,132,548	1,088,388	53.96%
1037 General Fund / Mental Health	80,072	76,949	3.81%
<b>Total PCN Funding:</b>	<b>2,098,941</b>	<b>2,017,100</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		74.7	19.1	19.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>74.7</b>	<b>19.1</b>	<b>19.1</b>
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.	33.6	19.1	19.1
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	21.5	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	19.6	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services		542.6	260.0	260.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>542.6</b>	<b>260.0</b>	<b>260.0</b>
73025	Education Services	Conferences, training, memberships	0.7	1.5	1.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	369.6	93.1	88.7
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	3.7	4.0	4.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.0	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	10.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.4	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	27.3	24.5	24.5
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.5	7.2	7.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	18.3	16.5	16.5
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.9	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.0	1.5	1.5
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.2	84.0	85.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Human Services (2962)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>542.6</b>	<b>260.0</b>	<b>260.0</b>
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)	0.6	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	5.4	5.0	8.4
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.7	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		46.8	31.7	31.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.8</b>	<b>31.7</b>	<b>31.7</b>
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.	46.8	31.7	31.7

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		10.6	14.8	14.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>10.6</b>	<b>14.8</b>	<b>14.8</b>
75830	Info Technology	Computer equipment, printers and modems.	10.6	14.8	14.8

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,018.6	1,227.0	1,252.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03206500	11100	0.0	0.0	25.0
59050	Education	Student and School Achievement	03206602	11100	7.0	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to H&SS, Medical Assistance	Medical Assistance Admin.	03206555	11000	586.8	460.0	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	297.8	425.0	425.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Medical Assistance Admin for Medicaid Matters.	Medical Assistance Admin.	03206571	11100	0.0	150.0	150.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206572	11100	4.7	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	03206573	11100	115.3	135.0	135.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				33.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Cap Improv Proj Rec Unbudgeted RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance.	Health Planning & Systems Develo	03206661	11000	33.7	0.0	0.0

**Inter-Agency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	27.3	24.5	24.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	7.2	7.2
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>34.8</b>	<b>31.7</b>	<b>31.7</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.3	16.5	16.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>18.3</b>	<b>16.5</b>	<b>16.5</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.8	0.8
				<b>73809 Mail subtotal:</b>	<b>0.9</b>	<b>0.8</b>	<b>0.8</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	1.5	1.5
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.2	84.0	85.0
				<b>73811 Building Leases subtotal:</b>	<b>91.2</b>	<b>84.0</b>	<b>85.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.2	0.2	0.2
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.4	5.0	8.4
				<b>73815 Financial subtotal:</b>	<b>6.0</b>	<b>5.6</b>	<b>9.0</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.7	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
				<b>Human Services total:</b>	<b>152.2</b>	<b>140.4</b>	<b>144.8</b>
				<b>Grand Total:</b>	<b>152.2</b>	<b>140.4</b>	<b>144.8</b>