

**State of Alaska
FY2016 Governor Amended 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 department in the performance of its functions.

Core Services

- 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.
- 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 2014

- Licensing actions. Provided legal services that directly protected 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 numerous investigations related to those licensed facilities, many of which resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. The section has also worked closely with the Office of Children's Services in amending its current foster care payment regulations.
- HIPAA. The section advised DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of potential security breaches. Also advised on legal matters concerning the reporting and control of diseases of public health significance.
- Medicaid, food stamps and public assistance. Helped ensure that benefits are delivered to Alaskans in a legally- sound manner and at the lowest cost to the state. 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. In addition to this work the section worked very closely with the Medicaid Fraud Control Unit and the DHSS program integrity unit to close down and dis-enroll providers who have been charged with and convicted of Medicaid fraud.

The section assisted the department in recovering Medicaid money through subrogation, estate recovery, trust recovery and Medicaid audits of providers. The section has recovered over \$2 million each year for Medicaid subrogation and estate and trust recovery claims. This work is performed by two full-time attorneys.

Handled more than 100 contested evidentiary hearings related to adult guardianships and conservatorships, mental commitments (including jury trials), and Medicaid benefits.

Key Component Challenges

The advice and litigation continues to trend up with respect to Medicaid audits and civil litigation for public benefits. 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. A major theme of litigation against DHSS continues to be challenges under the due process clauses of the federal and state constitutions and DHSS's ability to meet statutory

requirements relating to notices. Additional workload increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA). We continue to defend challenges to the foster care reimbursement system.

On average, each fiscal year, the section handles approximately 100 guardianships and conservatorships cases and over 200 mental commitment hearings statewide. The section advises 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. The caseload continues to increase each year, mainly because Alaska has one of the fastest growing aging populations in the country. The section provided ongoing advice to the Division of Behavioral Health in DHSS 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 Statutes which focuses on forensic cases. Additionally, the section is defending Alaska Psychiatric Hospital in a superior court matter related to how the civil commitment process works in the state. This case is ongoing and depending on the outcome could result in changes to the system as a whole.

Department attorneys represent DHSS in a number of cases at the administrative and superior court levels related to the reduction, termination or suspension of Medicaid benefits to recipients. In FY2015 the section was involved in over 200 of these hearings and they take up significant time and resources. These cases are necessary for DHSS to ensure that those who are eligible get benefits at the right level. Significant changes in regulations in recent years have resulted in this sharp increase in administrative hearings and these changes will continue to occur as the state addresses the growth of the Medicaid budget.

Significant Changes in Results to be Delivered in FY2016

The section continues to see an increase in civil litigation related to DHSS's ability to meet due process requirements in the provision of its public assistance programs as well as administrative hearings related to service authorizations. The section has seen continued growth in the number of cases related to Medicaid audit appeals. The section anticipates an increase in workload related to fraud and quality improvement components of the ACA, which requires the state to take immediate civil action when faced with a credible allegation of fraud. Also related to those matters is an increase in DHSS's efforts to improve the provision of services through a more robust Quality Assurance Program. With the possibility of Medicaid expansion and related Medicaid reform, the section will be involved in assisting with regulation changes to meet those demands. Finally, the section is developing a standard training for DHSS staff relating to due process requirements to implement court decisions and avoid future litigation.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Stacie Kraly, Chief Assistant Attorney General Phone: (907) 465-3600 Fax: (907) 465-3019 E-mail: stacie.kraly@alaska.gov</p>

**Human Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,325.8	2,357.6	2,461.6
72000 Travel	38.1	78.9	77.9
73000 Services	344.3	330.0	323.0
74000 Commodities	54.0	51.7	39.6
75000 Capital Outlay	10.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,772.8	2,818.2	2,902.1
Funding Sources:			
1004 General Fund Receipts	1,282.7	1,295.5	1,351.4
1007 Interagency Receipts	1,360.5	1,425.7	1,451.9
1037 General Fund / Mental Health	96.5	97.0	98.8
1061 Capital Improvement Project Receipts	33.1	0.0	0.0
Funding Totals	2,772.8	2,818.2	2,902.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	33.1	0.0	0.0
Interagency Receipts	51015	1,360.5	1,425.7	1,451.9
Restricted Total		1,393.6	1,425.7	1,451.9
Total Estimated Revenues		1,393.6	1,425.7	1,451.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,392.5	0.0	1,425.7	0.0	2,818.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	23.7	0.0	28.0	0.0	51.7
-FY2016 Health Insurance Rate Reduction	-1.9	0.0	-1.8	0.0	-3.7
-Transfer from Transportation to Comply with Vacancy Factor Guidelines	56.0	0.0	0.0	0.0	56.0
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-20.1	0.0	0.0	0.0	-20.1
FY2016 Governor Amended	1,450.2	0.0	1,451.9	0.0	2,902.1

Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,629,462
Part-time	0	0	COLA	50,669
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	883,960
			<i>Less 4.00% Vacancy Factor</i>	<i>(102,491)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,461,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	1	2	0	3
Attorney IV	4	0	2	0	6
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	3	0	0	0	3
Totals	11	1	8	0	20

Component Detail All Funds
Department of Law

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,325.8	2,102.6	2,102.6	2,357.6	2,461.6	104.0	4.4%
72000 Travel	38.1	84.1	78.9	78.9	77.9	-1.0	-1.3%
73000 Services	344.3	330.0	330.0	330.0	323.0	-7.0	-2.1%
74000 Commodities	54.0	51.7	51.7	51.7	39.6	-12.1	-23.4%
75000 Capital Outlay	10.6	0.0	0.0	0.0	0.0	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	2,772.8	2,568.4	2,563.2	2,818.2	2,902.1	83.9	3.0%
Fund Sources:							
1004Gen Fund (UGF)	1,282.7	1,180.7	1,175.5	1,295.5	1,351.4	55.9	4.3%
1007I/A Rcpts (Other)	1,360.5	1,290.7	1,290.7	1,425.7	1,451.9	26.2	1.8%
1037GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	1.8	1.9%
1061CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,379.2	1,277.7	1,272.5	1,392.5	1,450.2	57.7	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,393.6	1,290.7	1,290.7	1,425.7	1,451.9	26.2	1.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	17	17	20	20	0	0.0%
Permanent Part Time	1	1	1	0	0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund		1,180.7										
1007 I/A Rcpts		1,290.7										
1037 GF/MH		97.0										
Align Authority for Agency-wide Reduction												
Unalloc		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Allocate agency-wide travel reduction.												
Subtotal		2,563.2	2,102.6	78.9	330.0	51.7	0.0	0.0	0.0	17	1	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer Attorney III (03-0105) to Timekeeping and Litigation Support 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney IV (03-0040) from Child Protection for Required Legal Expertise												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Attorney IV (03-0040) from Child Protection 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		100.0										

Transfer Attorney III (03-0325) from Commercial and Fair Business, with funding, 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

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	
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support for Required Legal Expertise	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0097) from Torts & Workers' Compensation for Required Legal Expertise	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0097) from Torts & Workers' Compensation 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Child Protection 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0384) to Torts & Workers' Compensation for Required Legal Expertise	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0384) to Torts & Workers' Compensation 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										

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	
Transfer Paralegal II (03-0098) from Oil, Gas and Mining, with funding, to accommodate the workload and section demands.												
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines												
1004 Gen Fund	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Legislation/Regulations for personal services vacancy factor adjustments and to cover time status change of Attorney IV (03-0366) from part time to full time.												
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Collections and Support for personal services vacancy factor adjustments.												
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The case load requires a full-time attorney. Replacing this attorney at the hours the prior incumbent was being paid would not result in the same level of work production, rather the work would be shifted to remaining full-time attorney's in other offices in the section around the state.												
Subtotal		2,818.2	2,357.6	78.9	330.0	51.7	0.0	0.0	0.0	20	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1007 I/A Rcpts		28.0										
1037 GF/MH		2.0										
Cost of living adjustment for certain bargaining units: \$51.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$37.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	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		
1004 Gen Fund		-1.7											
1007 I/A Rcpts		-1.8											
1037 GF/MH		-0.2											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.7													
Reduce Overall Expenditure Level to Achieve Budget Reduction													
	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.1											
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.													
Transfer from Transportation to Comply with Vacancy Factor Guidelines													
	Trin	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0											
Transfer budget authority from Transportation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.													
Totals		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0003	Attorney VI	FT	A	XE	Juneau	N05	26L / M	12.0		140,464	4,497	0	62,780	207,741	103,871
03-0015	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		107,571	3,609	0	52,972	164,152	164,152
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,860	3,484	0	51,704	159,048	159,048
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11P / Q	12.0		59,820	2,007	0	37,266	99,093	0
03-0066	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,648	3,544	0	52,315	161,507	161,507
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13D / E	12.0		47,554	1,595	0	32,596	81,745	81,745
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,864	1,371	0	30,785	73,020	73,020
03-0097	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,847	0	57,082	181,085	0
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		55,850	1,874	0	35,909	93,633	93,633
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,615	1,228	0	29,332	67,175	67,175
03-0183	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		111,804	3,751	0	54,420	169,975	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,071	1,344	0	30,514	71,929	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		46,625	1,564	0	32,279	80,468	40,234
03-0325	Attorney III	FT	A	XE	Juneau	N05	22A / B	12.0		80,648	2,706	0	43,767	127,121	127,121
03-0366	Attorney III	FT	A	XE	Fairbanks	N03	22J	12.0		101,808	0	0	51,002	152,810	76,405
03-0371	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		92,766	3,112	0	47,910	143,788	0
03-0378	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		117,396	3,758	0	56,307	177,461	0
03-0386	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		104,998	3,522	0	52,093	160,613	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		51,861	1,740	0	34,545	88,146	44,073
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		63,083	2,116	0	38,382	103,581	0

Total Positions				Total Salary Costs:	1,629,462
Full Time Positions:	20	New	0	Total COLA:	50,669
Part Time Positions:	0		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	883,960
Positions in Component:	20		0	Total Pre-Vacancy:	2,564,091
				Minus Vacancy Adjustment of 4.00%:	(102,491)
				Total Post-Vacancy:	2,461,600
Total Component Months:	240.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,461,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,099,796	1,055,835	42.89%
1007 Interagency Receipts	1,372,108	1,317,262	53.51%
1037 General Fund / Mental Health	92,188	88,503	3.60%
Total PCN Funding:	2,564,091	2,461,600	100.00%

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.1	78.9	77.9
Expenditure Account					
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			38.1	78.9	77.9
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.	33.3	48.9	47.9
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	25.0	25.0
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	4.8	5.0	5.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		344.3	330.0	323.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			344.3	330.0	323.0
73025	Education Services	Conferences, training, memberships	0.7	1.5	0.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	163.1	146.0	140.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	5.9	4.0	4.0
73450	Advertising & Promos	Publication of Public Notices and promotional information.	1.5	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	5.0	5.0	5.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.9	7.9	7.9
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	30.0	30.0	30.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	15.9	15.9	15.9
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.8	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	1.5	1.5	1.5

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				344.3	330.0	323.0
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.9	91.9	91.9
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
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.	8.4	8.4	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.	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		54.0	51.7	39.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			54.0	51.7	39.6
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.	54.0	51.7	39.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		10.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			10.6	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	10.6	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,360.5	1,425.7	1,451.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs Legal services provided to	Medical Assistance Admin. Division of Health Care Services, State Medicaid Program.	03206555	11000	796.7	796.7	796.7
59060	Health & Social Svcs Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. 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 Legal services provided to	Alaska Pioneer Homes DHSS, Alaska Pioneer Homes	03206566	11100	23.3	12.5	12.5
59060	Health & Social Svcs Legal services provided to	Medical Assistance Admin. H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	03206569	11100	170.2	364.5	390.7
59060	Health & Social Svcs Legal services provided to	Child Care Benefits DHSS, Child Care Benefits for Child Care Licensing & Assistance.	03206572	11100	68.3	50.0	50.0
59060	Health & Social Svcs Legal services provided to	Alaska Psychiatric Institute DHSS, Alaska Psychiatric Institute a dedicated attorney to defend the hospital in litigation lawsuits and coordinating expert testimony in all such matters.	03206573	11100	227.8	135.0	135.0
59060	Health & Social Svcs Legal services provided to	Behavioral Hlth Medicaid Svcs DHSS, Behavioral Health, Medicaid Assistance.	03206574	11100	67.2	60.0	60.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				33.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59061	CIP Rcpts from Health & Social Services Unbudgeted Capital RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance.	Health Planning & Systems Develo	03206661	11100	33.1	0.0	0.0

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.9	7.9	7.9
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	30.0	30.0	30.0
73805 IT-Non-Telecommunication subtotal:				37.9	37.9	37.9	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	15.9	15.9	15.9
73806 IT-Telecommunication subtotal:				15.9	15.9	15.9	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.8	0.8	0.8
73809 Mail subtotal:				0.8	0.8	0.8	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	1.5	1.5	1.5
73810 Human Resources subtotal:				1.5	1.5	1.5	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.9	91.9	91.9
73811 Building Leases subtotal:				91.9	91.9	91.9	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4	
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	8.4	8.4	8.4
73815 Financial subtotal:				9.0	9.0	9.0	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0	
Human Services total:				158.1	157.5	157.5	
Grand Total:				158.1	157.5	157.5	