

**State of Alaska**  
**FY2020 Governor's Operating Budget**

**Department of Law**  
**Child Protection**  
**Component Budget Summary**

**Component: Child Protection**

**Contribution to Department's Mission**

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

**Core Services**

- Child Protection attorneys provide legal assistance to OCS on issues arising from the state's child protection system. Attorneys advise social workers at OCS prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys help OCS (1) implement plans to safely return children home or (2) take legal action to terminate parental rights, allowing for placement of children in adoptive or other permanent homes.

**Major Component Accomplishments in 2018**

- The section manages very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level with 25 attorneys to handle approximately 3,000 individual CINA cases.
- In FY2018 the Alaska Supreme Court affirmed decisions made by the OCS in 18 appeals, reversed in one, and four others were dismissed or voluntarily remanded. As of July 1, 2018, 64 appeals were pending in the Alaska Supreme Court.
- Continued to work with the Child Support Services Division in the Department of Revenue to establish paternity early in child protection cases and to obtain child support orders from parents whose children are in state custody.
- Worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act.
- Provided regular training sessions on the child protection legal system at the social worker academy and in the OCS field offices.
- Actively participated in the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and other groups and committees seeking to improve the child protection system.
- Continued to work with OCS to partner with tribes to create and implement the Alaska Tribal Child Welfare Compact, designed to improve outcomes for Alaska's children.
- Worked with OCS to partner with tribes and tribal organizations and address long-standing tribal/state issues to improve child welfare.
- Participated in regional Multidisciplinary Teams (MDTs) to coordinate civil and criminal response to sexual and physical abuse cases.
- Through eligible legal services, recouped funds from the federal government's Title IV-E program.

**Key Component Challenges**

- Rural connectivity issues slow the functions of the ProLaw case management system and, in turn, create productivity challenges for staff.

- Heavy caseloads and depressed resources create morale and retention problems that negatively impact client service delivery.
- More cases and abbreviated court schedules lead to longer stays in foster care for children who could otherwise find permanency in their "forever home" and increases costs to the state. The limited resources and growing caseloads could also negatively impact the amount of Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases, thereby increasing the amount of general funds needed to perform the work.

### **Significant Changes in Results to be Delivered in FY2020**

The section continues to implement consistent, uniform legal and administrative services across all seven child protection offices in the state. Emphasis areas include consistency of legal positions, administrative processes, uniform training for OCS employees, and increased use of ProLaw forms and functions.

The section will work with community stakeholders, the court and related legal offices to streamline the child welfare system, increase efficiencies and decrease resource needs.

The section will focus on maintaining staffing levels and personnel, and preserving morale so that the section can continue to provide quality legal services to its clients.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
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Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	56	63	Annual Salaries	4,925,499
Part-time	0	0	COLA	55,797
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,850,014
			<i>Less 6.67% Vacancy Factor</i>	<i>(522,310)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>63</b>	<b>Total Personal Services</b>	<b>7,309,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	3	0	0	0	3
Attorney III	2	0	1	2	5
Attorney IV	4	4	2	8	18
Attorney V	2	0	0	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	2	1	3	12
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	1	3
Paralegal I	1	1	0	3	5
Paralegal II	5	2	1	2	10
<b>Totals</b>	<b>29</b>	<b>10</b>	<b>5</b>	<b>19</b>	<b>63</b>

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

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

Non-Formula Component

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	7,285.7	6,534.8	6,534.8	6,763.6	7,309.0	545.4	8.1%
72000 Travel	41.3	52.7	52.7	52.7	56.6	3.9	7.4%
73000 Services	1,540.7	825.1	825.1	825.1	948.8	123.7	15.0%
74000 Commodities	106.3	98.9	98.9	98.9	108.0	9.1	9.2%
75000 Capital Outlay	8.5	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%
<b>Totals</b>	<b>8,982.5</b>	<b>7,511.5</b>	<b>7,511.5</b>	<b>7,740.3</b>	<b>8,422.4</b>	<b>682.1</b>	<b>8.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	856.2	16.3%
1007 I/A Rcpts (Other)	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	-174.1	-7.0%
<b>Unrestricted General (UGF)</b>	<b>6,042.6</b>	<b>5,218.6</b>	<b>5,218.6</b>	<b>5,264.4</b>	<b>6,120.6</b>	<b>856.2</b>	<b>16.3%</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>2,939.9</b>	<b>2,292.9</b>	<b>2,292.9</b>	<b>2,475.9</b>	<b>2,301.8</b>	<b>-174.1</b>	<b>-7.0%</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	55	56	56	56	63	7	12.5%
Permanent Part Time	0	0	0	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:** Child Protection (2961)  
**RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	7,511.5	6,534.8	52.7	825.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,218.6										
1007 I/A Rcpts		2,292.9										
<b>Subtotal</b>		<b>7,511.5</b>	<b>6,534.8</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Attorney V (03-0251) from Labor and State Affairs for Required Legal Expertise</b>												
	Trin	228.8	228.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		45.8										
1007 I/A Rcpts		183.0										
Transfer Attorney V (03-0251) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt 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.												
<b>Transfer Law Office Assistant I (03-0125) from Human Services to Address Workload Demands</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0125) from Human Services to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant II (03-0067) to Human Services to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0067) to Human Services to accommodate the workload and office demands.												
<b>Transfer Law Office Assistant I (03-0131) to Criminal Justice Litigation to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-0131) to the Criminal Division's Criminal Justice Litigation component to accommodate the workload and office demands.												
This position was transferred in order to meet the operational needs of the Criminal Division's Criminal Justice Litigation component.												
<b>Subtotal</b>		<b>7,740.3</b>	<b>6,763.6</b>	<b>52.7</b>	<b>825.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer to Transportation to Comply with Vacancy Factor Guidelines</b>												
1007 I/A Rcpts	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the Transportation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer to Human Services to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to the Human Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer Attorney III (03-0212) 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 (03-0212) from the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney IV (03-0291) 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 (03-0291) to the Labor and State Affairs component to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Budget authority is evaluated and aligned between components as needed.												
<b>Add Child Protection Attorney and Support Staff in Kenai</b>												
1004 Gen Fund	Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	0.0	2	0	0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney and one paralegal will be added to the Child Protection component's Kenai office.												
<b>Add Child Protection Attorney and Two Support Staff in Fairbanks</b>												
1004 Gen Fund	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	0.0	3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in interior Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney, one paralegal and one support staff position will be added to the Child Protection component's Fairbanks office.

**Add Support Staff in Palmer**

1004 Gen Fund	Inc	88.5	88.5	75.5	0.4	11.8	0.8	0.0	0.0	0.0	1	0	0
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The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of a support staff position will increase capacity and enhance child protection-related outcomes in south-central Alaska. One paralegal position will be added to the Child Protection component's Palmer office.

**Add Child Protection Attorney in Juneau**

1004 Gen Fund	Inc	198.0	198.0	168.8	0.8	26.4	2.0	0.0	0.0	0.0	1	0	0
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The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney will increase capacity and enhance child protection-related outcomes in southeast Alaska. One attorney will be added to the Child Protection component's Juneau office.

**Reverse Supervisory Unit Furlough Contract Terms**

1004 Gen Fund	SalAdj	0.3	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2											

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**FY2020 Salary Adjustments - GGU, CEA, TEAME**

1004 Gen Fund	SalAdj	69.8	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.4											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$75.2

FY2020 GGU HI from \$1432 to \$1530: \$28.3

FY2020 GGU 3% COLA: \$46.9

**Reverse Alaska State Employees Association (GGU) 15 Hour Furlough**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.3										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
<b>Totals</b>		<b>8,422.4</b>	<b>7,309.0</b>	<b>56.6</b>	<b>948.8</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Child Protection (2961)  
**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-#033	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	56,870	168,650	168,650
03-#034	Paralegal I	FT	A	GP	Palmer	100	14A	12.0		43,728	1,760	0	33,428	78,916	78,916
03-#035	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		109,644	0	0	56,141	165,785	165,785
03-#036	Paralegal I	FT	A	GP	Fairbanks	103	14A	12.0		45,036	1,813	0	33,875	80,724	80,724
03-#037	Law Office Assistant I	FT	A	GP	Fairbanks	103	11A / B	12.0		37,932	1,527	0	31,448	70,907	70,907
03-#038	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		106,452	0	0	55,050	161,502	161,502
03-#039	Paralegal I	FT	A	GP	Kenai	100	14A	12.0		43,728	1,760	0	33,428	78,916	78,916
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	99	13N	12.0		64,740	0	0	40,945	105,685	0
03-0031	Attorney IV	FT	A	XE	Palmer	N00	24K	12.0		113,484	0	0	57,452	170,936	170,936
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,997	1,570	0	31,812	72,379	72,379
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,951	0	0	56,587	167,538	125,654
03-0041	Attorney IV	FT	A	XE	Bethel	N50	24F / J	12.0		163,788	0	0	72,743	236,531	0
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		113,208	0	0	57,358	170,566	0
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,664	1,516	0	31,356	70,536	70,536
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		38,653	1,556	0	31,694	71,903	0
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13K	12.0		56,532	0	0	38,142	94,674	94,674
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,756	1,520	0	31,388	70,664	0
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,305	1,582	0	31,917	72,804	72,804
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		131,364	0	0	63,560	194,924	194,924
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,574	0	40,339	106,873	106,873
03-0154	Attorney VI	FT	A	XE	Anchorage	N00	26L / M	12.0		132,431	0	0	63,925	196,356	196,356
03-0155	Attorney II	FT	A	XE	Anchorage	N00	20F	12.0		81,384	0	0	46,487	127,871	127,871
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	2,050	0	35,891	88,880	88,880
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24C / D	12.0		104,010	0	0	54,216	158,226	0
03-0175	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		46,961	1,890	0	34,532	83,383	83,383
03-0178	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		60,916	2,452	0	39,299	102,667	102,667
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,947	2,131	0	36,577	91,655	91,655
03-0189	Attorney IV	FT	A	XE	Kenai	N00	24K	12.0		113,484	0	0	57,452	170,936	0
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,224	1,257	0	29,156	61,637	61,637
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	99	11M / N	12.0		50,255	2,023	0	35,657	87,935	87,935
03-0212	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	50,443	143,407	21,511
03-0223	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		93,216	0	0	50,529	143,745	143,745
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	N00	17E / F	12.0		66,143	0	0	41,281	107,424	107,424
03-0251	Attorney V	FT	A	XE	Anchorage	N00	20D / E	12.0		77,916	0	0	45,302	123,218	24,644
03-0262	Attorney IV	FT	A	XE	Nome	99	24M	12.0		167,354	0	0	73,742	241,096	0
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,464	1,548	0	31,630	71,642	71,642
03-0348	Attorney III	FT	A	XE	Juneau	N05	22E / F	12.0		97,327	0	0	51,933	149,260	149,260
03-0351	Paralegal II	FT	A	GP	Anchorage	99	16M	12.0		70,743	2,847	0	42,656	116,246	116,246

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



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

**Scenario:** FY2020 Governor (15610)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	5,793,533	5,407,133	73.98%
1007 Interagency Receipts	2,037,777	1,901,867	26.02%
<b>Total PCN Funding:</b>	<b>7,831,310</b>	<b>7,309,000</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 (1676)**  
**Department of Law**  
**Travel**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		41.3	52.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>41.3</b>	<b>52.7</b>
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	24.4	25.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	5.4
2006	Other Travel Costs	Travel cost transfers.	16.9	22.3

**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		1,540.7	825.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>1,540.7</b>	<b>825.1</b>
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	251.2	152.8
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	32.0	17.7
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	1,249.4	646.5
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	8.1	8.1

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		106.3	98.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>106.3</b>	<b>98.9</b>
4022	Commodity Transfer	Commodity cost transfers.	106.3	98.9

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		8.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>8.5</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	8.5	0.0

**Revenue Detail (1681)**  
**Department of Law**

**Component:** Child Protection (2961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,939.9</b>	<b>2,475.9</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Family Preservation - legal services provided to H&SS under Title IV-E. Program code: CV03206518.	2,602.8	2,235.9
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Protection - legal services provided to Family Preservation Services for assisting in the focus on permanent homes for Alaskan children. Program code: CV03206567.	26.6	20.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Protection - direct costs for legal services such as travel, expert witnesses and examining physicians. Program code: CV03206568.	290.0	200.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. Program code: CV03206588.	20.5	20.0

**Inter-Agency Services (1682)**  
**Department of Law**

**Component:** Child Protection (2961)

			FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>			<b>8.1</b>	<b>8.1</b>
With Department of Law			8.1	8.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	8.1	8.1