

# **State of Alaska FY2022 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 it in the administration of its programs.

**Core Services**

- Assist DHSS to remain compliant with changes in state and federal laws.
- Assist DHSS with advice and representation in its public assistance programs (Medicaid, food stamps, public assistance, and heating assistance).
- Assist DHSS with advice and representation in its Senior and Disabilities Services programs (Medicaid waivers, personal care service programs, grants, general relief).
- Assist DHSS with advice and representation in its Behavioral Health programs [implementation of the 1135 Waiver, in-state and out-of-state residential treatment programs, Alaska Psychiatric Institute (API)].
- Assist DHSS with advice and representation in its mission to protect the health, safety and welfare of vulnerable children and adults through licensing and regulatory compliance of 693 assisted living homes, 44 residential child care facilities and residential psychiatric centers, 1235 active foster homes, and 480 licensed child day care facilities.
- Assist DHSS with advice and representation in its Public Health programs.
- Assist DHSS with compliance with the Health Insurance Portability and Accountability Act and breach investigations.
- Assist DHSS with advice and representation in its Certificate of Need program.
- Assist DHSS with advice and representation in its Adult Protective Services program.
- Assist DHSS with advice and representation in its grant administration.
- Assist DHSS with tribal relations, including Tribal Health and the Alaska Child Welfare Compact.
- Represent the state in superior court proceedings seeking protective service for vulnerable individuals under AS 47.24 (adult protective services) and AS 47.30 (civil commitments).

**Major Component Accomplishments in 2020**

- Advised DHSS and the Governor's office with respect to the Disaster Declaration and Public Health Emergency related to COVID-19.
- Advised DHSS in the implementation of the 1135 Waiver (Medicaid services for substance use disorder and mental health).
- Continued to provide legal services that directly protect public health and safety by prosecuting licensing actions related to facilities for those in need. The section advised state agencies in numerous investigations related to those licensed facilities, many that resulted in suspensions and/or revocations of the facilities' licenses, requiring administrative review.
- Continued to advise DHSS on various Health Insurance Portability and Accountability Act breaches as well as state and federal confidentiality laws.
- Continued to advise DHSS on the implementation of Senate Bill (SB) 74 Medicaid Reform (CH 25 SLA 2016), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, which is estimated to save the state millions of general fund dollars in the coming fiscal years.
- Continued to advise DHSS on implementing changes to tribal Medicaid to assist in offsetting state general fund expenditures.

- Continued work on the Alaska Child Welfare Compact, which was formally signed by the Governor on October 19, 2017, by negotiating and drafting two funding agreements and confidentiality agreements and by working on implementation protocols.
- Worked daily with DHSS program staff on compliance issues, trainings and other methods to reduce future litigation and to ensure constitutionally sufficient decisions and service delivery of all public assistance programs. This included representing state agencies in administrative hearings related to the termination or denial of Medicaid services or benefits.
- Continued to work collaboratively with the Medicaid Fraud Control Unit and the Medicaid Program Integrity Unit to stop Medicaid fraud.
- Assisted DHSS in recovering Medicaid money through subrogation, estate recovery, trust recovery, and Medicaid audits of providers. This work includes legal representation in administrative hearings and superior court appeals. Since January 2019, the section collected over \$6.3 million through the Medicaid subrogation, estate and trust recovery claims, and the Medicaid audit process.
- Handled hundreds of contested evidentiary hearings statewide related to guardianships, conservatorships and mental commitments (including dozens of forced medication hearings and several jury trials).
- Represented DHSS in civil litigation matters and contested administrative hearings related to the administration for programs administrated by DHSS. Settled major litigation with the Disability Law Center and the Public Defender's Office over wait times for admission for mental health evaluations at API. Settlement included comprehensive changes that will leverage Mental Health Trust Authority initiative (Crisis Now) and implementation of the 1135 Waiver.
- Assisted DHSS in the development and adoption of regulations to implement changes to generate general fund savings and efficiencies in various programs administered by DHSS.

## **Key Component Challenges**

- The global COVID-19 pandemic has presented a sudden and unique set of challenges for the section, requiring section attorneys to research and advise on legal issues never before faced in Alaska, often on a very expedited timeline.
- Each fiscal year, the section handles an average of approximately 100 guardianship and conservatorship cases and over 200 mental commitment hearings statewide. The section advises on an equal number of cases that do not 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.
- Attorney caseloads continue to increase each year, mainly because Alaska has one of the fastest growing aging populations in the nation.
- The section anticipates a significant increase in the number and complexity of regulation projects designed to assist in creating additional efficiencies in the administration of all DHSS programs. These projects are expected to generate litigation as change to programs and funding streams are implemented in the coming fiscal year.
- Providing legal advice and support to DHSS on implementation of the 1115 Waiver.

### Advise DHSS in the management and administration of API including:

- Continuing to work on Title 12 issues for persons who need forensic or restorative service when found to lack capacity to be charged criminally.
- Continuing to work on discharge planning for individuals who have been civilly committed. Due to the significant social, medical, mental health, or criminal history of some of these persons, finding community placement that

addresses health, safety and welfare of both the recipient and the community is very difficult, which places demands on the section to provide continued legal representation in cases that would otherwise be closed.

### **Significant Changes in Results to be Delivered in FY2022**

Continued issues related to the COVID-19 pandemic, implementation of the Medicaid reforms from SB 74, including tribal claiming and the 1115 Waiver for Behavioral Health and Substance Use Disorders; continuing advice about service and funding agreements under the State of Alaska Child Welfare Compact, and assisting API in maintaining licensure and certification.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
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Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,975,980
Part-time	0	0	COLA	6,237
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,077,041
			<i>Less 3.47% Vacancy Factor</i>	(106,058)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,953,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	1	0	1
Attorney IV	2	1	1	0	4
Attorney V	3	0	2	0	5
Attorney VI	0	0	1	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	1	0	2
Paralegal I	0	0	1	0	1
Paralegal II	3	1	0	0	4
<b>Totals</b>	<b>11</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>21</b>

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

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

Non-Formula Component

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
71000 Personal Services	3,038.4	2,997.3	2,897.2	2,897.2	2,953.2	56.0	1.9%
72000 Travel	10.7	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	603.8	313.0	313.0	313.0	263.0	-50.0	-16.0%
74000 Commodities	43.3	39.6	39.6	39.6	39.6	0.0	0.0%
75000 Capital Outlay	12.2	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>3,708.4</b>	<b>3,371.8</b>	<b>3,271.7</b>	<b>3,271.7</b>	<b>3,277.7</b>	<b>6.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	407.3	407.3	407.3	0.0	-407.3	-100.0%
1004 Gen Fund (UGF)	1,929.4	1,221.9	1,221.9	1,221.9	1,631.5	409.6	33.5%
1007 I/A Rcpts (Other)	1,683.1	1,642.5	1,642.5	1,642.5	1,646.2	3.7	0.2%
1037 GF/MH (UGF)	95.9	100.1	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,025.3</b>	<b>1,729.3</b>	<b>1,629.2</b>	<b>1,629.2</b>	<b>1,631.5</b>	<b>2.3</b>	<b>0.1%</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>1,683.1</b>	<b>1,642.5</b>	<b>1,642.5</b>	<b>1,642.5</b>	<b>1,646.2</b>	<b>3.7</b>	<b>0.2%</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	21	21	21	21	21	0	0.0%
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:** 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	
***** <b>Changes From FY2021 Conference Committee To FY2021 Authorized</b> *****												
<b>Conference Committee</b>												
	ConfCom	3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
1001 CBR Fund		407.3										
1004 Gen Fund		1,221.9										
1007 I/A Rcpts		1,642.5										
<b>Human Services Allocation Structure</b>												
	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		100.1										
The structure assigned to the Civil Division isolates funding for certain contracts and removes flexibility from the Civil Division's budget by splitting the division into two separate appropriations. This structure may violate the confinement clause of the Alaska Constitution which is interpreted to prohibit an appropriations bill from administering a program of expenditures. As the other budget bills progress through the legislative process, it is the preference of the Executive Branch that this appropriation be structured consistent with historic practice.												
<b>Human Services Allocation Structure</b>												
	Veto	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-100.1										
The structure assigned to the Civil Division isolates funding for certain contracts and removes flexibility from the Civil Division's budget by splitting the division into two separate appropriations. This structure may violate the confinement clause of the Alaska Constitution which is interpreted to prohibit an appropriations bill from administering a program of expenditures. As the other budget bills progress through the legislative process, it is the preference of the Executive Branch that this appropriation be structured consistent with historic practice.												
<b>Subtotal</b>		<b>3,271.7</b>	<b>2,897.2</b>	<b>21.9</b>	<b>313.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2021 Authorized To FY2021 Management Plan** \*\*\*\*\*

<b>Transfer Attorney V (03-0006) from Environmental Law 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 a full-time Attorney V (03-0006), range 25, located in Anchorage, from the Environmental Law component to the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Environmental Law are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0015) to Natural Resources 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 a full-time Attorney IV (03-0015), range 24, located in Juneau, to the Natural Resources component from the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Human Services are sufficient to accommodate anticipated workload.												

**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		
										PFT	PPT	NP
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0103) to Regulatory Affairs and Public Advocacy 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 a full-time Attorney IV (03-0103), range 24, located in Anchorage, to the Regulatory Affairs and Public Advocacy component from the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Human Services are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney III (03-0386) to Environmental Law 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 a full-time Attorney III (03-0386), range 22, located in Anchorage, to the Environmental Law component from the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Human Services are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0411) from Regulatory Affairs and Public Advocacy 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 a full-time Attorney V (03-0411), range 25, located in Anchorage, from the Regulatory Affairs and Public Advocacy component to the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Regulatory Affairs and Public Advocacy are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney V (03-0418) from Natural Resources 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 a full-time Attorney V (03-0418), range 25, located in Anchorage, from the Natural Resources component to the Human Services component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Natural Resources are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Subtotal</b>		<b>3,271.7</b>	<b>2,897.2</b>	<b>21.9</b>	<b>313.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2021 Management Plan To FY2022 Governor** \*\*\*\*\*



**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		
										PFT	PPT	NP
<b>FY2022 Salary Adjustments</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		3.7										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$6.0												
<b>Transfer Attorney III (03-0325) to Opinions, Appeals and Ethics 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 full-time Attorney III (03-0325), range 22, to the Anchorage office of the Opinions, Appeals and Ethics component from the Juneau office of the Human Services component to meet the required level of legal expertise needed within the office. The remaining staff in Human Services are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Transfer Attorney IV (03-0134) from Opinions, Appeals and Ethics 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 full-time Attorney IV (03-0134), range 24, from the Anchorage office of the Opinions, Appeals and Ethics component to the Juneau office of the Human Services component to meet the required level of legal expertise needed within the office. The remaining staff in Opinions, Appeals and Ethics are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-407.3										
1004 Gen Fund		407.3										
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Totals</b>		<b>3,277.7</b>	<b>2,953.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

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

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		10.7	21.9	21.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>10.7</b>	<b>21.9</b>	<b>21.9</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.	2.5	12.0	12.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	1.4	2.9	2.9
2006	Other Travel Costs	Travel cost transfers.	6.8	7.0	7.0

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

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		603.8	313.0	263.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>603.8</b>	<b>313.0</b>	<b>263.0</b>
3000	Education Services	Conferences, training and memberships.	0.0	1.0	1.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	111.4	112.0	112.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.9	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	491.5	199.0	149.0

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		43.3	39.6	39.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>43.3</b>	<b>39.6</b>	<b>39.6</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	8.2	8.0	8.0
4022	Commodity Transfer	Commodity cost transfers.	35.1	31.6	31.6

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Human Services (2962)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		12.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>12.2</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	12.2	0.0	0.0

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

**Component:** Human Services (2962)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,683.1</b>	<b>1,642.5</b>	<b>1,646.2</b>
5301 Inter-Agency Receipts			1,642.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Medical Assistance Administration - legal services provided to the Division of Health Care Services, State Medicaid Program. Program code: CV03206555.	40.3	840.5	844.2
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Alaska Pioneer Homes - legal services. Program code: CV03206566.	0.0	65.0	65.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Medicaid Collections - legal services provided for the collection of Medicaid Liens, Provider Appeals and Special Needs Trust. Program code: CV03206569.	0.0	350.0	350.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Child Care Benefits - legal services provided for Child Care Licensing & Assistance. Program code: CV03206572.	0.0	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Alaska Psychiatric Institute - legal services to defend the hospital in litigation and coordinating expert testimony. Program code: CV03206573.	0.0	225.0	225.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Involuntary (Non-API) Mental Commitments - legal services. Program code: CV03206574.	0.0	80.0	80.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Department-wide legal services to support HIPAA compliance.	0.0	50.0	50.0

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

**Component:** Human Services (2962)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	H&SS - Department-wide	Program code: CV03206661. RSA Health and Social Services, Alaska Psychiatric Institute - outside counsel legal services to defend the hospital in litigation. Program code: CVHUS06002.	0.0	22.0	22.0

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

**Scenario:** FY2022 Governor (17280)  
**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	99	26O	12.0		152,980	0	0	70,320	223,300	156,310
03-0005	Attorney V	FT	A	XE	Juneau	N05	25N / O	12.0		144,801	0	0	68,028	212,829	106,415
03-0006	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		143,904	0	0	67,776	211,680	52,920
03-0066	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		118,918	0	0	59,309	178,227	17,823
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		50,232	0	0	35,990	86,222	86,222
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11J / K	12.0		50,029	671	0	35,880	86,580	86,580
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		53,623	719	0	37,108	91,450	32,008
03-0134	Attorney IV	FT	A	XE	Juneau	N05	24C / D	12.0		103,061	0	0	53,892	156,953	78,477
03-0162	Attorney III	FT	A	XE	Juneau	N05	22F / J	12.0		99,471	0	0	52,666	152,137	30,427
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		45,084	605	0	34,191	79,880	79,880
03-0183	Attorney IV	FT	A	XE	Anchorage	99	24M	12.0		122,749	0	0	60,617	183,366	119,188
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	6.0	*	19,386	354	0	16,017	35,757	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,270	554	0	32,888	74,712	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		50,031	0	0	35,921	85,952	42,976
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,410	730	0	37,377	92,517	0
03-0292	Paralegal I	FT	A	GP	Juneau	205	14D / E	12.0		53,814	722	0	37,173	91,709	0
03-0366	Attorney IV	FT	A	XE	Fairbanks	N03	24L	12.0		120,686	0	0	59,913	180,599	135,449
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		66,313	890	0	41,443	108,646	108,646
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16M / N	12.0		73,916	992	0	44,040	118,948	0
03-0411	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		143,904	0	0	67,776	211,680	105,840
03-0414	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		138,626	0	0	66,041	204,667	204,667
03-0418	Attorney V	FT	A	XE	Juneau	N05	25K / L	12.0		128,772	0	0	62,675	191,447	191,447
											<b>Total Salary Costs:</b>	1,975,980			
											<b>Total COLA:</b>	6,237			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	1,077,041			
											<b>Total Pre-Vacancy:</b>	3,059,258			
											<b>Minus Vacancy Adjustment of 3.47%:</b>	(106,058)			
											<b>Total Post-Vacancy:</b>	2,953,200			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	2,953,200			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		21	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		21	0	0											
<b>Total Component Months:</b>		258.0													

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**

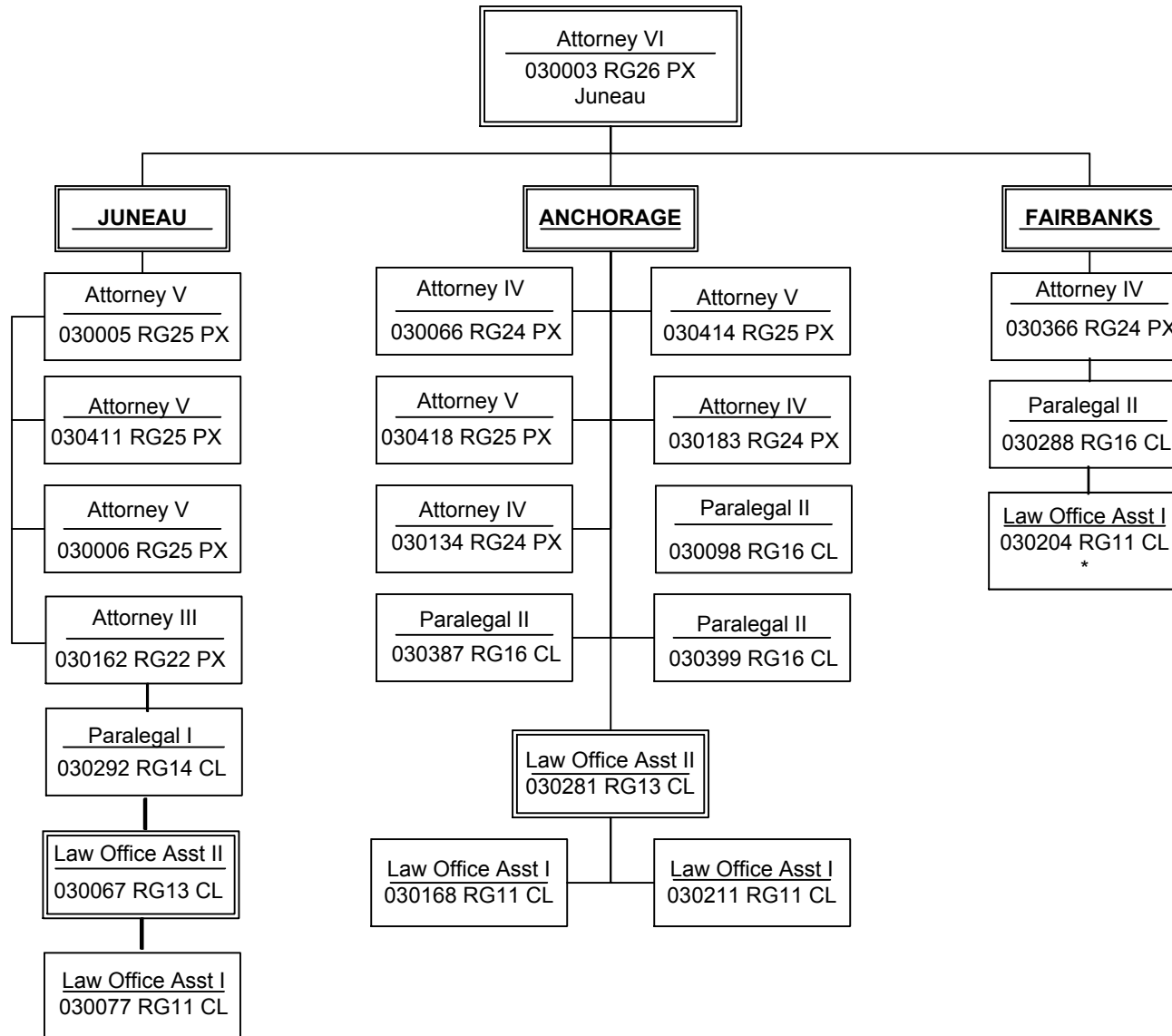
**Scenario:** FY2022 Governor (17280)  
**Component:** Human Services (2962)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,635,274	1,578,582	53.45%
1007 Interagency Receipts	1,423,984	1,374,618	46.55%
<b>Total PCN Funding:</b>	<b>3,059,258</b>	<b>2,953,200</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.

# CIVIL DIVISION

## Human Services



Note: Positions marked with a single asterisk (\*) are split. If the split position is counted in the component, two asterisks (\*\*) appear.