

State of Alaska FY2013 Governor's Operating Budget

Department of Administration Office of Administrative Hearings Component Budget Summary

Component: Office of Administrative Hearings

Contribution to Department's Mission

The mission of the Office of Administrative Hearings is to provide for the delivery of high-quality adjudication services that ensure fair hearings conducted in a timely, efficient and cost-effective manner.

Core Services

- Conduct hearing and alternative dispute resolution processes to resolve administrative cases (appeals and original actions) and provide training for administrative adjudicators.

Key Component Challenges

Provide adjudication services, including alternative dispute resolution, in a broad range of administrative adjudications efficiently and cost effectively, while ensuring that parties receive full and fair consideration of their cases and making forward progress on executive branch-wide projects for improvement of adjudicatory processes.

Significant Changes in Results to be Delivered in FY2013

Continue expanding administrative adjudication services to encompass additional case categories, especially for mediation services, expand training opportunities for administrative adjudicators and monitoring of adjudication processes, and continue extending publication functions to encompass judicial decisions from executive branch adjudications.

Major Component Accomplishments in 2011

- Conducted hearings for, or performed other adjudication related work, including mediation, in more than 650 cases
- Expanded categories of cases handled and types of cases resolved through mediation
- Continued to populate webpage electronic database with adjudication decisions and links
- Expanded scope of monitoring project through surveys of past hearing participants in cases from other adjudicatory agencies
- Provided training to administrative adjudicators

Statutory and Regulatory Authority

AS 44.64.010-095 Office of Administrative Hearings creation, powers, jurisdiction and procedures.
2 AAC 64.010-990 Code of Hearing Officer Conduct and hearing-process regulations.

Contact Information

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Office of Administrative Hearings Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,248.2	1,505.0	1,546.3
72000 Travel	15.7	13.9	13.9
73000 Services	129.5	198.5	198.5
74000 Commodities	13.2	13.2	13.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,406.6	1,730.6	1,771.9
Funding Sources:			
1004 General Fund Receipts	262.9	498.2	511.9
1005 General Fund/Program Receipts	1.7	50.0	50.0
1007 Inter-Agency Receipts	1,125.9	1,182.4	1,210.0
1061 Capital Improvement Project Receipts	16.1	0.0	0.0
Funding Totals	1,406.6	1,730.6	1,771.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,125.9	1,182.4	1,210.0
General Fund Program Receipts	51060	1.7	50.0	50.0
Capital Improvement Project Receipts	51200	16.1	0.0	0.0
Restricted Total		1,143.7	1,232.4	1,260.0
Total Estimated Revenues		1,143.7	1,232.4	1,260.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	498.2	50.0	1,182.4	0.0	1,730.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	9.9	0.0	20.1	0.0	30.0
-FY2013 Health Insurance Increases	3.8	0.0	7.5	0.0	11.3
FY2013 Governor	511.9	50.0	1,210.0	0.0	1,771.9

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	12	11	Annual Salaries	1,004,028
Part-time	0	0	COLA	23,011
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	522,537
			Less 0.21% Vacancy Factor	(3,276)
			Lump Sum Premium Pay	0
Totals	12	11	Total Personal Services	1,546,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Law Judge II	3	0	1	0	4
Administrative Law Judge Tax	0	0	2	0	2
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Paralegal I	1	0	0	0	1
Totals	6	0	5	0	11

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,248.2	1,471.2	1,505.0	1,505.0	1,546.3	41.3	2.7%
72000 Travel	15.7	14.3	13.9	13.9	13.9	0.0	0.0%
73000 Services	129.5	196.6	198.5	198.5	198.5	0.0	0.0%
74000 Commodities	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
75000 Capital Outlay	0.0	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	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	41.3	2.4%
Fund Sources:							
1004 Gen Fund (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
1005 GF/Prgm (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,125.9	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
1061 CIP Rcpts (Other)	16.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	262.9	462.9	498.2	498.2	511.9	13.7	2.7%
Designated General (DGF)	1.7	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	1,142.0	1,182.4	1,182.4	1,182.4	1,210.0	27.6	2.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
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 Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund		462.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		1,182.4										
ETS/HR Chargeback Transfer to the Office of Admin Hearings ADN 02-12-0028												
Trin		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The DOA portion of \$94.4 is distributed as follows:												
Office of Administrative Hearings: .9												
Office of the Commissioner: .6												
Division of Administrative Services: 1.5												
DOA Information Technology Support: .6												
Division of Finance: 5.3												
E-Travel: 1.7												
Division of Personnel: 6.5												
Labor Relations: .6												
Purchasing: .8												
Property Management: .3												
Central Mail: 2.2												
Retirement and Benefits: 8.7												
Lease Administration: .8												
Facilities: 7.7												
Facilities Administration: .8												
Enterprise Technology Services: 9.5												
Risk Management: 2.0												
Alaska Oil and Gas Conservation Commission: 3.3												
Office of Public Advocacy: 14.7												
Public Defender Agency: 14.1												
Violent Crimes Compensation Board: .2												
Alaska Public Offices Commission: .9												
Motor Vehicles: 10.7												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings												
Unalloc		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

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

1004 Gen Fund		-0.4										
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Pursuant to Section 1, Chapter 3, FSSLA 2011, page 3, line 15, -\$9,200, Centralized Administrative Services Unallocated GF Travel reduction is distributed as shown below:

Office of Administrative Hearings, -\$0.4;
 Office of the Commissioner, -\$0.3;
 Administrative Services Division, -\$0.1;
 Division of Personnel, -\$1.5;
 Labor Relations, -\$1.0;
 Retirement and Benefits, -\$0.1;
 Division of Finance, -\$4.6;
 Purchasing, -\$1.1;
 Property Management, -\$0.1

ETS/HR Transfer within Department of Administration ADN 02-12-0044

1004 Gen Fund	Trin	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:

Office of Administrative Hearings: 34.8
 Office of the Commissioner: .7
 Division of Administrative Services: .7
 DOA Information Technology Support: .6
 Division of Finance: 29.0
 E-Travel: 21.0
 Division of Personnel: 11.8
 Labor Relations: .9
 Purchasing: 1.0
 Property Management: 22.8
 Central Mail: 2.5
 Retirement and Benefits: 10.4
 Lease Administration: 34.3
 Facilities: 9.3
 Facilities Administration: 1.0
 Enterprise Technology Services: 32.4
 Risk Management: 2.4
 Alaska Oil and Gas Conservation Commission: 4.0
 Office of Public Advocacy: 29.0
 Public Defender Agency: 16.8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 04-1033												
FY2013 Salary Increases												
SalAdj		30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.9											
1007 I/A Rcpts	20.1											
FY2013 Salary Increases: \$30.0												
FY2013 Health Insurance Increases												
SalAdj		11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.8											
1007 I/A Rcpts	7.5											
FY2013 Health Insurance Increases: \$11.3												
Totals		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0

Department of Administration

Scenario: FY2013 Governor (9494)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

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
02-0024	Chief Administrative Law Judge	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,210	0	58,889	186,227	0
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	NAA	26N / O	12.0		138,600	3,584	0	63,131	205,315	75,782
02-1054	Administrative Law Judge II	FT	A	XE	Anchorage	NAA	24K / L	12.0		109,296	2,827	0	54,541	166,664	61,516
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14A / B	12.0		42,616	0	0	31,713	74,329	27,435
02-1110	Administrative Law Judge II	FT	A	XE	Juneau	NAA	24K / L	12.0		108,960	2,818	0	54,443	166,221	61,352
04-0012	Administrative Law Judge Tax	FT	A	XE	Juneau	NAA	25A	10.2		76,561	2,074	0	40,699	119,334	44,046
04-0014	Administrative Law Judge Tax	FT	A	XE	Juneau	NAA	25M / N	12.0		125,266	3,240	0	59,222	187,728	69,290
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11B / C	12.0		35,578	0	0	29,219	64,797	23,917
04-0025	Administrative Law Judge II	FT	A	XE	Anchorage	NAA	24M / N	12.0		119,627	3,094	0	57,570	180,291	66,545
04-1033	Paralegal I	FT	A	GP	Juneau	205	14A	9.6		0	0	0	0	0	0
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11G	12.0		43,512	0	0	32,031	75,543	27,883
08-1040	Administrative Law Judge II	FT	1	XE	Anchorage	NAA	24F / J	9.6		79,884	2,164	0	41,079	123,127	45,446

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	11	0	1	1,004,028	23,011	0	522,537
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	11	0	1				
Total Component Months:	127.8						
				Total Pre-Vacancy:	1,549,576		
				Minus Vacancy Adjustment of 0.21%:	(3,276)		
				Total Post-Vacancy:	1,546,300		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,546,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	503,212	502,148	32.47%
1007 Inter-Agency Receipts	1,046,364	1,044,152	67.53%
Total PCN Funding:	1,549,576	1,546,300	100.00%

Line Item Detail
Department of Administration
Travel

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.7	13.9	13.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.7	13.9	13.9
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	14.6	13.0	13.0
72410	Employee Travel (Out of state)	Airfare for employees to attend training and conduct hearings	1.1	0.9	0.9

Line Item Detail
Department of Administration
Services

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			129.5	198.5	198.5
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				129.5	198.5	198.5
73025	Education Services		Employee training and conference fees	4.3	6.2	5.9
73150	Information Technlgy		Information technology support costs including software licenses and maintenance	1.9	3.5	2.9
73156	Telecommunication		Telecommunications costs	1.3	2.5	2.0
73225	Delivery Services		Freight and courier costs	11.5	14.5	7.9
73650	Struc/Infstruct/Land		Miscellaneous maintenance projects	3.7	5.3	3.9
73675	Equipment/Machinery		Office equipment repair and maintenance	0.0	0.4	0.4
73750	Other Services (Non IA Svcs)		Other external service costs	0.4	6.0	0.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	7.4	9.0	8.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	17.4	24.2	26.1
73809	Mail	Central Mail	Costs for central mail room services	6.1	10.4	10.4
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	39.1	83.0	83.0
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	0.3	0.4
73815	Financial	Finance	Division of Finance chargeback for services	0.6	0.8	0.8
73816	ADA Compliance	Americans With Disabilities	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	35.0	31.6	44.7

Line Item Detail
Department of Administration
Commodities

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.2	13.2	13.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	13.2	13.2	13.2
74200	Business	Business and office supplies	13.2	13.2	13.2

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59015	Office Of The Governr Hearing Officer services for Human Rights Commission	Human Rights Commission	2040000	11100	13.7	15.0	15.0
59020	Administration Hearing Services	Administrative Hearings	2040000	11100	115.4	0.0	12.6
59020	Administration Hearing Officer services for APOC	Alaska Public Offices Comm	2040000	11100	19.2	22.7	22.7
59020	Administration Hearing for Personnel Board	Personnel	2040000	11100	0.0	6.5	6.5
59020	Administration Hearing Officer services for PERS and TRS cases	Retirement and Benefits	2040000	11100	96.8	115.0	115.0
59020	Administration Hearings for VCCB claims cases	Violent Crimes Comp Board	2040000	11100	6.0	7.1	7.1
59040	Revenue Hearing services for the Mental Health Trust	Mental Health Trust Operations	0240000	11100	4.1	4.1	4.1
59040	Revenue Hearings related to child support cases	Child Support Services	2040000	11100	326.2	345.9	345.9
59040	Revenue Hearings related to Permanent Fund Dividend eligibility cases	Permanent Fund Dividend Division	2040000	11100	47.1	50.0	50.0
59040	Revenue Hearings related to State assessment review	State Assessment Review Board	2040000	11100	24.5	25.0	25.0
59050	Education Hearings in professional teaching practices cases	Professional Teaching Practice	2040000	11100	3.1	3.5	3.5

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Hearings in Permanent Fund Dividend execution	Program Admin & Operations	2040000	11100	5.3	5.5	5.5
59060	Health & Social Svcs Hearings in facilities licensing and certification	Certification and Licensing	2040000	11100	33.0	25.0	25.0
59060	Health & Social Svcs Hearings in children's services matters	Children's Services Management	2040000	11100	35.7	37.0	37.0
59060	Health & Social Svcs Hearings in Medicaid services	Health Care Medicaid Services	2040000	11100	3.0	3.0	3.0
59060	Health & Social Svcs Hearings in facilities licensing and certification	Health Planning & Systems Develo	2040000	11100	7.5	8.0	8.0
59060	Health & Social Svcs Hearings in public health cases	Public Health Admin Svcs	2040000	11100	30.0	30.0	30.0
59060	Health & Social Svcs Hearings in quality assurance and audit cases	Quality Assurance and Audit	2040000	11100	0.0	30.0	30.0
59060	Health & Social Svcs Hearings in senior and disability cases	Senior/Disabilities Svcs Admin	2040000	11100	1.5	2.0	2.0
59070	Labor Hearings in workers compensation appeals cases	Workers' Comp Appeals Comm	2040000		0.0	0.0	15.0
59070	Labor Hearings in workplace safety matters	Occupational Safety and Health	2040000	11100	28.1	18.0	18.0
59070	Labor	Workers' Comp Appeals Comm	2040000	11100	13.2	25.0	25.0

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Hearings in Worker's Compensation Board claims						
59080	Commrc & Econmc Dev Hearings in banking and securities cases	Banking and Securities	2040000	11100	0.0	10.0	10.0
59080	Commrc & Econmc Dev Hearings in business and professional licensing and corporations cases	Corp, Bus & Prof Licensing	2040000	11100	233.0	275.0	275.0
59080	Commrc & Econmc Dev Hearings in business and professional licensing cases	Insurance Operations	2040000	11100	5.0	10.0	10.0
59100	Natural Resources Hearing services related to mining, land and water	Mining, Land & Water	0240000	11100	1.4	0.0	0.0
59100	Natural Resources Hearing services for Department of Natural Resources		2040000	11100	0.0	2.0	2.0
59120	Public Safety Hearings in alcoholic beverage control cases	ABC Board	2040000	11100	13.5	15.0	15.0
59120	Public Safety Hearings in Alaska police standards	AK Police Standards Council	2040000	11100	16.1	16.0	16.0
59120	Public Safety Hearings in public safety cases	Statewide	2040000	11100	0.0	4.0	4.0
59180	Environmental Consvn Hearings in environmental contaminated sites cases	Contaminated Sites Program	2040000	11100	14.0	14.0	14.0

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,125.9	1,182.4	1,210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn Hearings in environmental matters	Environmental Health Director	2040000	11100	0.0	4.0	4.0
59180	Environmental Consvn Hearings in environmental (industrial) permitting matters	Industry Prep. & Pipeline Op.	2040000	11100	3.0	5.0	5.0
59180	Environmental Consvn Hearings in spill prevention and response cases	Spill Prev. & Resp. Director	2040000	11100	7.9	13.8	13.8
59180	Environmental Consvn Hearings in environmental (water quality) permitting matters	Water Quality	2040000	11100	5.0	5.0	5.0
59250	Dotpf Op, Tpb,& Othr Hearings in contracting and appeals cases	Contracting and Appeals	2040000	11100	9.3	25.0	25.0
59450	University Of Alaska Hearings in Permanent Fund Dividend execution appeals (department wide)	Department-wide	2040000	11100	4.3	5.3	5.3

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1.7	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		2040000	11100	1.7	50.0	50.0

Restricted Revenue Detail
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	16.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac CIP receipts from DOT&PF	Statewide	0240000	11100	16.1	0.0	0.0

**Inter-Agency Services
Department of Administration**

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	7.4	9.0	8.7
73805 IT-Non-Telecommunication subtotal:					7.4	9.0	8.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	17.4	24.2	26.1
73806 IT-Telecommunication subtotal:					17.4	24.2	26.1
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	6.1	10.4	10.4
73809 Mail subtotal:					6.1	10.4	10.4
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	39.1	83.0	83.0
73811 Building Leases subtotal:					39.1	83.0	83.0
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	0.3	0.4
73814 Insurance subtotal:					0.3	0.3	0.4
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.6	0.8	0.8
73815 Financial subtotal:					0.6	0.8	0.8
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	35.0	31.6	44.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					35.0	31.6	44.7
Office of Administrative Hearings total:					106.4	160.1	174.9
Grand Total:					106.4	160.1	174.9