

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- Conducted hearings for, or performed other adjudication related work, including mediation, in approximately 1,000 cases
- Expanded categories of cases handled, and types of cases resolved through mediation.
- Incorporate the entire Department of Health and Social Services caseload and related hearing functions, previously performed by an in-house hearing unit.
- Continued to populate webpage electronic database with adjudication decisions and links.
- Provided training to administrative adjudicators.

Key Component Challenges

Adjudication Services - 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.

Process Improvements - Continue making forward progress on executive branch-wide projects for improvement of adjudicatory processes.

Significant Changes in Results to be Delivered in FY2014

Adjudication Services - Continue expanding administrative adjudication services to encompass additional case categories, especially for mediation services.

Costs of Health and Social Services Hearings - Reduce adjudication costs for public assistance and Medicaid cases transferred pursuant to Executive Order 116, relative to costs of the hearing function when performed in house at Health and Social Services.

Training and Monitoring - Expand training opportunities for administrative adjudicators and monitoring of adjudication processes.

Publications - Continue extending publication functions to encompass judicial decisions from executive branch adjudications.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,319.0	2,256.7	2,265.1
72000 Travel	17.1	57.9	57.9
73000 Services	151.6	482.9	482.9
74000 Commodities	14.2	58.3	58.3
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	1,501.9	2,855.8	2,864.2
Funding Sources:			
1004 General Fund Receipts	498.1	438.8	440.3
1005 General Fund/Program Receipts	16.8	50.0	50.0
1007 Interagency Receipts	973.1	2,367.0	2,373.9
1061 Capital Improvement Project Receipts	13.9	0.0	0.0
Funding Totals	1,501.9	2,855.8	2,864.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	973.1	2,367.0	2,373.9
General Fund Program Receipts	51060	16.8	50.0	50.0
Capital Improvement Project Receipts	51200	13.9	0.0	0.0
Restricted Total		1,003.8	2,417.0	2,423.9
Total Estimated Revenues		1,004.1	2,417.0	2,423.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	438.8	50.0	2,367.0	0.0	2,855.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	6.9	0.0	8.4
FY2014 Governor	440.3	50.0	2,373.9	0.0	2,864.2

**Office of Administrative Hearings
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	1,521,367
Part-time	0	0	Premium Pay	1,978
Nonpermanent	0	0	Annual Benefits	805,659
			<i>Less 2.74% Vacancy Factor</i>	(63,904)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	2,265,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Law Judge Tax Qualified	1	0	1	0	2
Administrative Law Judge	6	0	2	0	8
Chief Administrative Law Judge	0	0	1	0	1
Dep Chief Admin Law Judge	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Paralegal I	1	0	0	0	1
Totals	11	0	5	0	16

Component Detail All Funds
Department of Administration

Component: Office of Administrative Hearings (AR11695) (2771)
RDU: Centralized Administrative Services (13)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,319.0	2,291.7	2,291.7	2,256.7	2,265.1	8.4	0.4%
72000 Travel	17.1	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	151.6	447.9	447.9	482.9	482.9	0.0	0.0%
74000 Commodities	14.2	58.3	58.3	58.3	58.3	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	1,501.9	2,855.8	2,855.8	2,855.8	2,864.2	8.4	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
1005 GF/Prgm (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	973.1	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
1061 CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	498.1	438.8	438.8	438.8	440.3	1.5	0.3%
Designated General (DGF)	16.8	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	987.0	2,367.0	2,367.0	2,367.0	2,373.9	6.9	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	16	16	16	16	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 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		438.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,367.0										
Subtotal		2,855.8	2,291.7	57.9	447.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Accommodate Executive Order 116												
LIT		0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Authorization realignment is due to Executive Order 116. Five Hearing and Appeals Officers were transferred from the Department of Health and Social Service to the Department of Administration. This resulted in an increase in expenditure cost for leasing, and statewide chargeback services.												
Delete Hearing Examiners due to Job Class Reclassification Study												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Hearing and Appeal Officer job class went through a job classification study which resulted in reclassifications to the Administrative Law Judge series. This action is in accordance with Executive Order 116.												
Hearing Examiner II (03-0193), range 26, Anchorage Hearing Examiner I (06-7009), range 24, Anchorage Hearing Examiner I (06-8215), range 24, Anchorage Hearing Examiner I (06-8344), range 24, Anchorage												
Add Four Administrative Law Judges per Executive Order 116												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Created four new exempt positions based on the Executive Order 116.												
Administrative Law Judge (02-1056), range 25, Anchorage Administrative Law Judge (02-1057), range 24, Anchorage Administrative Law Judge (02-1058), range 24, Anchorage Administrative Law Judge (02-1059), range 24, Anchorage												
Subtotal		2,855.8	2,256.7	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												

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	
FY2014 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.9										
FY2014 Salary and Health Insurance increase : \$8.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$8.4												
Totals		2,864.2	2,265.1	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2014 Governor (10289)
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 / L	12.0		129,780	0	0	61,949	191,729	19,173
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	NAA	26O	12.0		141,384	0	0	65,374	206,758	41,352
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,465	0	0	56,405	167,870	33,574
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14B / C	12.0		44,062	0	1,978	33,024	79,064	15,813
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Anchorage	NAA	25D / E	12.0		105,185	0	0	54,166	159,351	31,870
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	54,323	159,947	31,989
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	NAA	24E / F	12.0		101,808	0	0	52,963	154,771	30,954
02-1059	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
02-1110	Administrative Law Judge	FT	A	XE	Juneau	NAA	24L	12.0		113,688	0	0	57,198	170,886	34,177
04-0012	Administrative Law Judge	FT	A	XE	Juneau	NAA	24D / E	12.0		98,220	0	0	51,683	149,903	29,981
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	NAA	25M	12.0		126,792	0	0	61,067	187,859	37,572
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11C / D	12.0		36,652	0	0	29,677	66,329	13,266
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24M / N	12.0		119,978	0	0	59,055	179,033	35,807
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11F / G	12.0		41,261	0	0	31,320	72,581	14,516
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11G / J	12.0		44,645	0	0	32,526	77,171	15,434
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,603	0	0	53,246	155,849	31,170

Total Positions:	16	0	0										Total Salary Costs:	1,521,367	
Full Time Positions:	16	0	0										Total COLA:	0	
Part Time Positions:	0	0	0										Total Premium Pay:	1,978	
Non Permanent Positions:	0	0	0										Total Benefits:	805,659	
Positions in Component:	16	0	0										Total Pre-Vacancy:	2,329,004	
													Minus Vacancy Adjustment of 2.74%:	(63,904)	
													Total Post-Vacancy:	2,265,100	
													Plus Lump Sum Premium Pay:	0	
Total Component Months:	192.0												Personal Services Line 100:	2,265,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	446,628	434,373	19.18%
1007 Interagency Receipts	1,882,376	1,830,727	80.82%
Total PCN Funding:	2,329,004	2,265,100	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 Administration
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		17.1	57.9	57.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			17.1	57.9	57.9
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	15.0	52.9	52.9
72410	Employee Travel (Out of state)	Airfare for employees to attend training and conduct hearings	2.1	5.0	5.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			151.6	482.9	482.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				151.6	482.9	482.9
73025	Education Services	Employee training and conference fees		1.9	8.0	8.0
73075	Legal & Judicial Svc	Services from contract interpretators		0.0	0.0	5.0
73083	Case Costs			0.0	5.0	0.0
73150	Information Technlgy	Information technology support costs including software licenses and maintenance		2.8	8.3	8.3
73156	Telecommunication	Telecommunications costs		1.1	5.2	5.2
73225	Delivery Services	Postage, freight, and courier costs		6.5	19.2	19.2
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		3.0	5.5	5.5
73675	Equipment/Machinery	Office equipment repair and maintenance		0.5	3.0	3.0
73750	Other Services (Non IA Svcs)	Other external service costs		0.5	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	6.6	28.7	28.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	18.1	79.9	79.9
73809	Mail	Central Mail	Costs for central mail room services	5.8	17.9	17.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	71.9	203.3	203.3
73814	Insurance	Risk Management	Risk Management chargeback for services	0.3	1.0	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.5	1.5	1.5
73816	ADA Compliance	Americans With Disabilities		0.1	0.0	0.0
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	1.0	1.0

Line Item Detail
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			151.6	482.9	482.9
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	31.6	94.0	94.0

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.2	58.3	58.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.2	58.3	58.3
74200	Business	Business and office supplies	14.2	58.3	58.3

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66370	Misc Rev				0.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	59.7	84.0	84.0
59020	Administration Hearing services for contract & procurement appeals	Administrative Hearings	2040000	11100	0.0	97.0	97.0
59020	Administration Potential RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	0.0	108.0	114.9
59020	Administration Hearing services for APOC	Alaska Public Offices Comm	2040000	11100	21.0	20.0	20.0
59020	Administration	DOA Leases	2040000	11100	18.2	0.0	0.0
59020	Administration Hearing services for Personnel Board	Personnel	2040000	11100	3.4	3.5	3.5
59020	Administration Hearing services for PERS and TRS cases	Retirement and Benefits	2040000	11100	126.8	125.0	125.0
59020	Administration Hearing services for VCCB claims cases	Violent Crimes Comp Board	2040000	11100	16.7	16.5	16.5
59040	Revenue	Mental Health Trust Operations	0240000	11100	1.3	0.0	0.0
59040	Revenue Hearings related to child support cases	Child Support Services	2040000	11100	321.4	350.0	350.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue	Mental Health Trust Operations	2040000	11100	0.1	0.0	0.0
59040	Revenue	Permanent Fund Dividend Division	2040000	11100	95.4	95.0	95.0
	Hearings related to Permanent Fund Dividend eligibility cases						
59040	Revenue	Tax Division	2040000	11100	0.0	35.0	35.0
	Oil & Gas Property Tax and Charitable Gaming						
59050	Education	Professional Teaching Practice	2040000	11100	0.5	3.0	3.0
	Hearings in professional teaching practices cases						
59050	Education	Program Admin & Operations	2040000	11100	8.6	8.5	8.5
	Hearings in Permanent Fund Dividend execution and medical cancelation						
59060	Health & Social Svcs	Administrative Support Svcs	2040000	11100	15.0	1,083.0	1,083.0
	Rate review and fair hearings appeals						
59060	Health & Social Svcs	Certification and Licensing	2040000	11100	18.5	0.0	0.0
59060	Health & Social Svcs	Children's Services Management	2040000	11100	0.0	2.0	2.0
	Child care assistance and licensing (other than Fair hearings)						
59060	Health & Social Svcs	Foster Care Special Need	2040000	11100	29.2	30.0	30.0
	Child/foster care licensing; substantiated abuse and neglect						
59060	Health & Social Svcs	Health Care Medicaid Services	2040000	11100	0.0	30.0	30.0
	Medicaid audit						
59060	Health & Social Svcs	Health Planning & Systems Develo	2040000	11100	0.0	20.0	20.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Hearings in facilities licensing and certification						
59060	Health & Social Svcs	Public Assistance Field Svcs	2040000	11100	0.1	0.0	0.0
59060	Health & Social Svcs Certificate of need	Public Health Admin Svcs	2040000	11100	0.0	45.0	45.0
59060	Health & Social Svcs	Quality Assurance and Audit	2040000	11100	27.9	0.0	0.0
59060	Health & Social Svcs Hearings in senior and disability cases (other than senior and disability)	Senior/Disabilities Svcs Admin	2040000	11100	1.3	1.5	1.5
59070	Labor Hearings in workplace safety matters	Occupational Safety and Health	2040000	11100	14.3	20.0	20.0
59070	Labor Hearings in workers compensation appeals cases (vacation coverage for chair)	Workers' Comp Appeals Comm	2040000	11100	9.9	1.5	1.5
59080	Commrc & Econmc Dev Alcoholic Beverage Control hearing services	ABC Board	2040000	11100	0.0	2.0	2.0
59080	Commrc & Econmc Dev Marine Pilots hearing services	Administrative Services	2040000	11100	2.6	2.5	2.5
59080	Commrc & Econmc Dev Hearings in banking and securities cases	Banking and Securities	2040000	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev Hearings in business and professional licensing and corporations cases	Corp, Bus & Prof Licensing	2040000	11100	134.6	132.0	132.0
59080	Commrc & Economc Dev	Economic Development	2040000	11100	0.5	0.0	0.0
59080	Commrc & Economc Dev	Economic Development	2040000	11100	5.8	0.0	0.0
59080	Commrc & Economc Dev Hearings in business and professional licensing cases	Insurance Operations	2040000	11100	6.2	6.0	6.0
59080	Commrc & Economc Dev Film Tax Credit	Payment in Lieu of Taxes	2040000	11100	0.0	6.1	6.1
59120	Public Safety Hearings in Alaska police standards and police officer certification	AK Police Standards Council	2040000	11100	1.3	1.5	1.5
59180	Environmental Consvn	Contaminated Sites Program	2040000	11100	15.4	0.0	0.0
59180	Environmental Consvn Hearings in spill prevention and response cases	Spill Prev. & Resp. Director	2040000	11100	0.8	7.0	7.0
59180	Environmental Consvn Hearings in environmental (water quality) permitting matters	Water Quality	2040000	11100	0.0	8.0	8.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				973.1	2,367.0	2,373.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59180	Environmental Consvn Food Safety Compliance	Food Safety & Sanitation	2040000	111000	0.0	1.0	1.0
59250	Dotpf Op, Tpb,& Othr	Department-wide		11100	1.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Hearings in contracting and appeals cases	Contracting and Appeals	2040000	11100	0.0	7.4	7.4
59250	Dotpf Op, Tpb,& Othr	Department-wide	2040000	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				16.8	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	16.8	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				13.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59240	CIP Rcpts from Transp & Public Fac	Statewide	0240000	11100	13.9	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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	6.6	28.7	28.7
				73805 IT-Non-Telecommunication subtotal:	6.6	28.7	28.7
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	18.1	79.9	79.9
				73806 IT-Telecommunication subtotal:	18.1	79.9	79.9
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	5.8	17.9	17.9
				73809 Mail subtotal:	5.8	17.9	17.9
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	71.9	203.3	203.3
				73811 Building Leases subtotal:	71.9	203.3	203.3
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.3	1.0	1.0
				73814 Insurance subtotal:	0.3	1.0	1.0
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.5	1.5	1.5
				73815 Financial subtotal:	0.5	1.5	1.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.0	0.0
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.0	0.3	0.3
				73816 ADA Compliance subtotal:	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	1.0	1.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	31.6	94.0	94.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	31.6	94.0	94.0
				Office of Administrative Hearings total:	135.3	427.6	427.6
				Grand Total:	135.3	427.6	427.6