

# **State of Alaska FY2015 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 2013

- Conducted hearings for, or performed other adjudication related work, including mediation, in nearly 2,000 cases
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Successfully completed integration of the Department of Health and Social Services caseload and related hearing functions at substantially lower cost per case than the prior system.
- Continued to populate webpage electronic database with adjudication decisions and links.

### 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 FY2015

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

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

**Publications** - Continue extending publication functions to achieve a comprehensive, readily searchable database of administrative decisions.

### 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.

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Office of Administrative Hearings Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,884.9	2,320.7	2,220.5
72000 Travel	7.7	57.9	57.9
73000 Services	221.6	482.9	437.1
74000 Commodities	22.2	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
<b>Expenditure Totals</b>	<b>2,136.4</b>	<b>2,919.8</b>	<b>2,773.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	398.3	450.3	420.9
1005 General Fund/Program Receipts	0.0	50.0	50.0
1007 Interagency Receipts	1,730.5	2,419.5	2,302.9
1061 Capital Improvement Project Receipts	7.6	0.0	0.0
<b>Funding Totals</b>	<b>2,136.4</b>	<b>2,919.8</b>	<b>2,773.8</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	7.6	0.0	0.0
General Fund Program Receipts	51060	0.0	50.0	50.0
Interagency Receipts	51015	1,730.5	2,419.5	2,302.9
<b>Restricted Total</b>		<b>1,738.1</b>	<b>2,469.5</b>	<b>2,352.9</b>
<b>Total Estimated Revenues</b>		<b>1,738.2</b>	<b>2,469.5</b>	<b>2,352.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>450.3</b>	<b>50.0</b>	<b>2,419.5</b>	<b>0.0</b>	<b>2,919.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.8	0.0	-3.3	0.0	-4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-6.9	0.0	-8.5
-FY2015 Salary Increases	3.8	0.0	16.7	0.0	20.5
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (02-1059)	-30.8	0.0	-123.1	0.0	-153.9
<b>FY2015 Governor</b>	<b>420.9</b>	<b>50.0</b>	<b>2,302.9</b>	<b>0.0</b>	<b>2,773.8</b>

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	15	Annual Salaries	1,505,703
Part-time	0	0	COLA	19,720
Nonpermanent	0	0	Premium Pay	1,032
			Annual Benefits	762,705
			<i>Less 3.00% Vacancy Factor</i>	<i>(68,675)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,220,485</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Law Judge Tax Qualified	0	0	2	0	2
Administrative Law Judge	5	0	2	0	7
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
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>15</b>

**Component Detail All Funds**  
**Department of Administration**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,884.9	2,267.9	2,320.7	2,320.7	2,220.5	-100.2	-4.3%
72000 Travel	7.7	57.9	57.9	57.9	57.9	0.0	0.0%
73000 Services	221.6	482.9	482.9	482.9	437.1	-45.8	-9.5%
74000 Commodities	22.2	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%
<b>Totals</b>	<b>2,136.4</b>	<b>2,867.0</b>	<b>2,919.8</b>	<b>2,919.8</b>	<b>2,773.8</b>	<b>-146.0</b>	<b>-5.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	398.3	440.8	450.3	450.3	420.9	-29.4	-6.5%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,730.5	2,376.2	2,419.5	2,419.5	2,302.9	-116.6	-4.8%
1061CIP Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>398.3</b>	<b>440.8</b>	<b>450.3</b>	<b>450.3</b>	<b>420.9</b>	<b>-29.4</b>	<b>-6.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,738.1</b>	<b>2,376.2</b>	<b>2,419.5</b>	<b>2,419.5</b>	<b>2,302.9</b>	<b>-116.6</b>	<b>-4.8%</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	16	16	16	16	15	-1	-6.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	2,867.0	2,267.9	57.9	482.9	58.3	0.0	0.0	0.0	16	0	0
1004 Gen Fund		440.8										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,376.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		3.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
<b>Subtotal</b>		<b>2,919.8</b>	<b>2,320.7</b>	<b>57.9</b>	<b>482.9</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>2,919.8</b>	<b>2,320.7</b>	<b>57.9</b>	<b>482.9</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-3.3										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										

**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		
1007 I/A Rcpts		-6.9											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-8.5													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.0													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5													
<b>Delete Long-Term Vacant Position (02-1059)</b>													
	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-30.8											
1007 I/A Rcpts		-123.1											
Delete vacant full-time Administrative Law Judge (02-1059), range 24, located in Anchorage													
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>													
	LIT	0.0	45.8	0.0	-45.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
<b>FY2015 Salary Increases</b>													
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1007 I/A Rcpts		16.7											
Cost of living allowance for certain bargaining units: \$20.5													
Year two cost of living allowance for non-covered employees - 1%: \$18.3													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2													
<b>Totals</b>		<b>2,773.8</b>	<b>2,220.5</b>	<b>57.9</b>	<b>437.1</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2015 Governor (11059)  
**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	N05	27K	12.0		134,268	1,725	0	61,730	197,723	9,886
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	N00	26O / P	12.0		148,152	1,904	0	65,687	215,743	43,149
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,476	0	56,190	172,494	34,499
02-1055	Paralegal I	FT	1	GP	Anchorage	200	14C / D	12.0		46,128	635	1,032	33,145	80,940	16,188
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25N / O	12.0		140,588	1,807	0	63,531	205,926	41,185
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	N00	24J / K	12.0		110,676	1,490	0	54,821	166,987	33,397
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	N00	24F	12.0		102,828	1,384	0	52,103	156,315	31,263
02-1059	Administrative Law Judge	FT	A	XE	Anchorage	N00	24B	12.0		0	0	0	0	0	0
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24L / M	12.0		122,261	1,571	0	58,308	182,140	36,428
04-0012	Administrative Law Judge	FT	A	XE	Juneau	N05	24A	12.0		91,032	1,226	0	48,018	140,276	28,055
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25M / N	12.0		138,870	1,784	0	63,042	203,696	40,739
04-0015	Law Office Assistant I	FT	1	GP	Anchorage	200	11D / E	12.0		38,156	514	0	30,027	68,697	13,739
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	N00	24N	12.0		123,600	1,588	0	58,690	183,878	36,776
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11G	12.0		41,856	564	0	31,309	73,729	14,746
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11J	12.0		45,780	616	0	32,667	79,063	15,813
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,436	0	53,437	161,553	32,311

<b>Total Positions:</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>Total Salary Costs:</b>	<b>1,505,703</b>
<b>Full Time Positions:</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>Total COLA:</b>	<b>19,720</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Premium Pay:</b>	<b>1,032</b>
<b>Non Permanent Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Benefits:</b>	<b>762,705</b>
<b>Positions in Component:</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>Total Pre-Vacancy:</b>	<b>2,289,160</b>
				<b>Minus Vacancy Adjustment of 3.00%:</b>	<b>(68,675)</b>
				<b>Total Post-Vacancy:</b>	<b>2,220,485</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>2,220,485</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	428,174	415,328	18.70%
1007 Interagency Receipts	1,860,986	1,805,157	81.30%
<b>Total PCN Funding:</b>	<b>2,289,160</b>	<b>2,220,485</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**  
**Department of Administration**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.7	57.9	57.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>7.7</b>	<b>57.9</b>	<b>57.9</b>
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	10.9	50.9	50.9
72410	Employee Travel (Out of state)	Airfare for employees to attend training	0.0	7.0	7.0
72900	Other Travel Costs		-3.2	0.0	0.0

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			221.6	482.9	437.1
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>221.6</b>	<b>482.9</b>	<b>437.1</b>
73025	Education Services	Employee training and conference fees		0.0	8.0	8.0
73075	Legal & Judicial Svc	Services from contract interpretators		0.0	7.0	7.0
73150	Information Technlgy	Information technology support costs including software licenses and maintenance		2.1	8.3	8.3
73156	Telecommunication	Telecommunications costs		2.3	5.2	5.2
73225	Delivery Services	Postage, freight, and courier costs		15.7	19.2	19.2
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		3.8	5.5	5.5
73675	Equipment/Machinery	Office equipment repair and maintenance		1.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Other external service costs		5.0	1.1	1.1
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	9.4	28.7	28.7
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	21.3	79.9	79.9
73809	Mail	Central Mail	Costs for central mail room services	8.0	17.9	17.9
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	96.1	201.3	155.5
73814	Insurance	Risk Management	Risk Management chargeback for services	0.4	1.0	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.8	1.5	1.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	54.9	94.0	94.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		22.2	58.3	58.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>22.2</b>	<b>58.3</b>	<b>58.3</b>
74200	Business	Business and office supplies	22.2	58.3	58.3

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66370	Misc Rev				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,730.5	2,419.5	2,302.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59015	Office Of The Governr Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	63.3	84.0	84.0
59020	Administration Contract and procurement	Administrative Hearings	2040000	11100	28.7	0.0	0.0
59020	Administration Potential RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	0.0	376.9	263.6
59020	Administration	Alaska Public Offices Comm	2040000	11100	3.8	0.0	0.0
59020	Administration	Retirement and Benefits	2040000	11100	88.6	0.0	0.0
59020	Administration	Violent Crimes Comp Board	2040000	11100	25.1	0.0	0.0
59040	Revenue Hearings related to child support, Permanent Fund dividends eligibility, oil and gas property taxes, and charitable gaming cases	Department-wide	2040000	11100	418.3	480.0	480.0
59050	Education Hearings in professional teaching practices, Permanent Fund Dividend execution and medical cancelation cases.	Department-wide	2040000	11100	7.8	11.5	11.5
59060	Health & Social Svcs Rate Review, fair hearings appeals, child/foster care licensing, substantiated abuse and neglect, Medicaid audit and services, facilities licensing and certification, and cases related to senior and disabilities services	Department-wide	2040000	11100	963.9	1,257.1	1,253.8
59070	Labor Hearings for workplace safety matters and workers compensation appeal cases	Department-wide	2040000	11100	13.6	21.5	21.5

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,730.5	2,419.5	2,302.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59080	Commrc & Economc Dev Alcohol Beverage Control, marine pilots, banking and securities, business and professional licensing, corporations, and film tax credits	Department-wide	2040000	11100	97.8	163.6	163.6
59120	Public Safety Hearings in Alaska police standards and police officer certification	Department-wide	2040000	11100	6.9	1.5	1.5
59180	Environmental Consvn Hearings in spill prevention and response, environmental permitting matters and food safety	Department-wide	2040000	11100	12.6	16.0	16.0
59250	Dotpf Op, Tpb,& Othr Hearing in contracting and appeal cases	Department-wide		11100	0.1	7.4	7.4

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				0.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	7.6	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59240	CIP Rcpts from Transp & Public Fac	Statewide	2049009	11100	7.6	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	9.4	28.7	28.7
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>9.4</b>	<b>28.7</b>	<b>28.7</b>
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	21.3	79.9	79.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>21.3</b>	<b>79.9</b>	<b>79.9</b>
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	8.0	17.9	17.9
<b>73809 Mail subtotal:</b>					<b>8.0</b>	<b>17.9</b>	<b>17.9</b>
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	96.1	201.3	155.5
<b>73811 Building Leases subtotal:</b>					<b>96.1</b>	<b>201.3</b>	<b>155.5</b>
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.4	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.8	1.5	1.5
<b>73815 Financial subtotal:</b>					<b>0.8</b>	<b>1.5</b>	<b>1.5</b>
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.2	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	54.9	94.0	94.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>54.9</b>	<b>94.0</b>	<b>94.0</b>
<b>Office of Administrative Hearings total:</b>					<b>191.5</b>	<b>425.6</b>	<b>379.8</b>
<b>Grand Total:</b>					<b>191.5</b>	<b>425.6</b>	<b>379.8</b>