

**State of Alaska
FY2016 Governor Amended 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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Target: Provide informal training through peer review in 20% of the cases completed.

Target: Provide formal training by having ALJs attend relevant seminars and courses periodically.

Core Services

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

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

Target: Achieve 85% or better satisfaction rate with adjudicative process.

Target: Increase percentage of cases resolved through alternative dispute resolution to 5%.

Target: Provide proposed and final decisions within statutory and regulatory deadlines.



Major Component Accomplishments in 2014

- Conducted hearings for, or performed other adjudication related work, including mediation, in over 2,100 cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation
- Purchased and customized a case management and docketing system which will “go live” on January 1, 2015 to increase efficiency.
- Completed staff reorganization.
- Completed indexing of over 2,000 published decisions.
- Computerized user/customer survey.

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 FY2016

Adjudication Services - Continue expanding administrative adjudication services to encompass additional case categories and to encourage use of OAH’s 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 with useful indexing.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,138.9	2,220.5	2,266.5
72000 Travel	21.8	57.4	35.6
73000 Services	231.3	437.1	409.0
74000 Commodities	39.1	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	2,431.1	2,773.3	2,769.4
Funding Sources:			
1004 General Fund Receipts	450.3	420.4	379.1
1005 General Fund/Program Receipts	0.0	50.0	50.0
1007 Interagency Receipts	1,980.8	2,302.9	2,340.3
Funding Totals	2,431.1	2,773.3	2,769.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Interagency Receipts	51015	91.6	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		91.7	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	50.0	50.0
Interagency Receipts	51015	1,980.8	2,302.9	2,340.3
Restricted Total		1,980.8	2,352.9	2,390.3
Total Estimated Revenues		2,072.5	2,352.9	2,390.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	420.4	50.0	2,302.9	0.0	2,773.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	9.2	0.0	40.1	0.0	49.3
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	-2.7	0.0	-3.3
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-38.6	0.0	0.0	0.0	-38.6
-Reduce Travel and Contractual Costs for Training	-11.3	0.0	0.0	0.0	-11.3
FY2016 Governor Amended	379.1	50.0	2,340.3	0.0	2,769.4

Office of Administrative Hearings Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	15	15	Annual Salaries	1,529,149
Part-time	0	0	COLA	50,211
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	767,669
			<i>Less 3.43% Vacancy Factor</i>	<i>(80,529)</i>
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,266,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Admin Law Judge Tax Qualified	0	0	2	0	2
Administrative Law Judge	5	0	2	0	7
Chief Administrative Law Judge	1	0	0	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	10	0	5	0	15

Component Detail All Funds
Department of Administration

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	46.0	2.1%
72000 Travel	21.8	57.9	57.4	57.4	35.6	-21.8	-38.0%
73000 Services	231.3	437.1	437.1	437.1	409.0	-28.1	-6.4%
74000 Commodities	39.1	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	2,431.1	2,773.8	2,773.3	2,773.3	2,769.4	-3.9	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	450.3	420.9	420.4	420.4	379.1	-41.3	-9.8%
1005GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	37.4	1.6%
Unrestricted General (UGF)	450.3	420.9	420.4	420.4	379.1	-41.3	-9.8%
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other Funds	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	37.4	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	15	15	15	15	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund		420.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		2,302.9										
Align Authority for Agency-wide Reduction												
Unalloc		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,773.3	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1007 I/A Rcpts		40.1										
Cost of living adjustment for certain bargaining units: \$49.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-2.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.3												
Align Authority to Meet Projected Expenditures												
LIT		0.0	0.0	-17.0	17.0	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	
A line item transfer from the travel line to the contractual line is necessary to meet projected expenditures. Authorization is available in the travel line due to a reduction in staff travel for training.												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
	Dec	-38.6	0.0	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.6										
The Office of Administrative Hearings (OAH) has experienced over a 400% increase in its caseload since 2011 and staff continue to work long hours in an attempt to keep up with an exploding caseload. OAH calculates annually an hourly rate that is used to charge each agency for services and general fund authority is used to offset that rate. A reduction in general fund authority could result in a rate increase. At this time, a strategy OAH could potentially use to reduce costs, rather than increase rates, is to hold positions vacant as long as possible, however, with high caseloads this could prove difficult to accomplish. Senior staff are expected to retire and it is expected that new staff will be paid at a reduced rate creating some savings.												
OAH also has the ability to provide services to municipalities, school districts and other non-state entities but has not aggressively marketed these services. OAH has begun that effort and hopes to collect additional revenues to offset the reduction in general funds.												
Reduce Travel and Contractual Costs for Training												
	Dec	-11.3	0.0	-4.8	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.3										
A general fund reduction in the travel and contractual line is necessary to meet the targeted reduction and will result in fewer funds being available for training and case work.												
Totals		2,769.4	2,266.5	35.6	409.0	58.3	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-0024	Chief Administrative Law Judge	FT	1	XE	Anchorage	N00	27B / C	12.0		112,287	3,778	0	55,023	171,088	27,374
02-1051	Dep Chief Admin Law Judge	FT	A	XE	Anchorage	N00	26P	12.0		149,628	4,805	0	65,935	220,368	35,259
02-1054	Administrative Law Judge	FT	A	XE	Anchorage	N00	24L / M	12.0		117,983	3,789	0	56,932	178,704	28,593
02-1055	Admin Asst III	FT	1	GP	Anchorage	200	15D / E	12.0		51,726	1,740	0	34,701	88,167	14,107
02-1056	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25O	12.0		146,172	4,694	0	64,952	215,818	34,531
02-1057	Administrative Law Judge	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,762	0	54,856	170,422	27,268
02-1058	Administrative Law Judge	FT	1	XE	Anchorage	N00	24J	12.0		107,760	3,626	0	53,457	164,843	26,375
02-1110	Administrative Law Judge	FT	A	XE	Juneau	N05	24M	12.0		126,348	4,057	0	59,312	189,717	30,355
04-0012	Administrative Law Judge	FT	1	XE	Juneau	N05	24B / C	12.0		96,822	3,258	0	49,675	149,755	23,961
04-0014	Admin Law Judge Tax Qualified	FT	A	XE	Juneau	N05	25N	12.0		140,892	4,524	0	63,450	208,866	33,419
04-0015	Paralegal I	FT	1	GP	Anchorage	200	14E / F	12.0		48,866	1,644	0	33,712	84,222	13,476
04-0025	Administrative Law Judge	FT	A	XE	Anchorage	N00	24N / O	12.0		126,993	4,078	0	59,495	190,566	30,491
06-0448	Law Office Assistant I	FT	1	GP	Anchorage	200	11G / J	12.0		43,809	1,474	0	31,963	77,246	12,359
08-1038	Law Office Assistant I	FT	A	GP	Juneau	205	11J / K	12.0		47,312	1,592	0	33,174	82,078	13,133
08-1040	Administrative Law Judge	FT	A	XE	Anchorage	N00	24E / F	12.0		100,747	3,390	0	51,032	155,169	24,827

Total Positions		New	Deleted	Total Salary Costs:	1,529,149
Full Time Positions:	15	0	0	Total COLA:	50,211
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	767,669
Positions in Component:	15	0	0	Total Pre-Vacancy:	2,347,029
				Minus Vacancy Adjustment of 3.43%:	(80,529)
				Total Post-Vacancy:	2,266,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,266,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	375,525	362,640	16.00%
1007 Interagency Receipts	1,971,504	1,903,860	84.00%
Total PCN Funding:	2,347,029	2,266,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		21.8	57.4	35.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			21.8	57.4	35.6
72110	Employee Travel (Instate)	Airfare for employees to attend training, oversee the Anchorage office and conduct hearings and mediations	18.3	50.4	28.6
72410	Employee Travel (Out of state)	Airfare for employees to attend training	3.5	7.0	7.0

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			231.3	437.1	409.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				231.3	437.1	409.0
73025	Education Services	Employee training and conference fees		0.0	4.4	6.0
73026	Training/Conferences	Training/Conferences.		2.4	5.0	5.0
73150	Information Technlgy	Information technology support costs including software licenses and maintenance		3.1	5.7	6.0
73156	Telecommunication	Telecommunications costs		2.2	4.4	6.0
73225	Delivery Services	Postage, freight, and courier costs		13.4	21.0	21.0
73525	Utilities	Disposal		0.0	1.0	1.0
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		2.0	7.4	7.4
73675	Equipment/Machinery	Office equipment repair and maintenance		0.8	3.7	3.7
73750	Other Services (Non IA Svcs)	Other external service costs		5.5	10.2	11.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.6	19.8	20.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	22.8	42.2	45.0
73809	Mail	Central Mail	Costs for central mail room services	7.5	15.0	15.2
73811	Building Leases	Facilities	State Facility Rent in Anchorage and Juneau locations	106.3	196.6	158.6
73814	Insurance	Risk Management	Risk Management chargeback for services	0.5	0.9	1.0
73815	Financial	Finance	Division of Finance chargeback for services	0.7	1.5	1.5
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Admin, Division of Personnel	0.1	0.4	1.0
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.7	1.2	1.2
73827	Safety (IA Svcs)	Facilities		0.4	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			231.3	437.1	409.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	52.3	96.7	96.7

Line Item Detail
Department of Administration
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		39.1	58.3	58.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			39.1	58.3	58.3
74200	Business	Business and office supplies	39.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				91.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59020	Administration	Department-wide	2040000	11100	91.6	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,980.8	2,302.9	2,340.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Hearing services for Human Rights Commission	Human Rights Commission	2040000	11100	25.0	60.0	60.0
59020	Administration Potenial RSA's with other state entitites for hearing services.	Administrative Services	2040000	11100	76.3	223.0	223.0
59040	Revenue Hearings related to child support, Permanent Fund dividends eligibility, oil and gas property taxes, and charitable gaming cases	Department-wide	2040000	11100	427.5	460.0	460.0
59050	Education Hearings in professional teaching practices, Permanent Fund Dividend execution and medical cancelation cases.	Department-wide	2040000	11100	14.5	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	1,254.5	1,320.0	1,357.4
59070	Labor Hearings for workplace safety matters and workers compensation appeal cases	Department-wide	2040000	11100	5.7	20.0	20.0
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	101.9	120.0	120.0
59120	Public Safety Hearings in Alaska police standards and police officer certification	Department-wide	2040000	11100	62.9	65.0	65.0
59180	Environmental Consvn Hearings in spill prevention and response, environmental permitting matters and food safety	Department-wide	2040000	11100	12.5	16.0	16.0

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			1,980.8	2,302.9	2,340.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59250	Dotpf Op, Tpb,& Othr Hearing in contracting and appeal cases	Department-wide		11100	0.0	7.4	7.4

Restricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts General fund program receipts for services to outside entities.		2040000	11100	0.0	50.0	50.0

Interagency Services
Department of Administration

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.6	19.8	20.0
73805 IT-Non-Telecommunication subtotal:				10.6	19.8	20.0	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	22.8	42.2	45.0
73806 IT-Telecommunication subtotal:				22.8	42.2	45.0	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	7.5	15.0	15.2
73809 Mail subtotal:				7.5	15.0	15.2	
73811	Building Leases	State Facility Rent in Anchorage and Juneau locations	Intra-dept	Facilities	106.3	196.6	158.6
73811 Building Leases subtotal:				106.3	196.6	158.6	
73814	Insurance	Risk Management chargeback for services	Intra-dept	Risk Management	0.5	0.9	1.0
73814 Insurance subtotal:				0.5	0.9	1.0	
73815	Financial	Division of Finance chargeback for services	Intra-dept	Finance	0.7	1.5	1.5
73815 Financial subtotal:				0.7	1.5	1.5	
73816	ADA Compliance	ADA Compliance charges from the Department of Admin, Division of Personnel	Intra-dept	Personnel	0.1	0.4	1.0
73816 ADA Compliance subtotal:				0.1	0.4	1.0	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.7	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:				0.7	1.2	1.2	
73827	Safety (IA Svcs)		Intra-dept	Facilities	0.4	0.0	1.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	1.0	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	52.3	96.7	96.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				52.3	96.7	96.7	
Office of Administrative Hearings total:				201.9	374.3	341.2	
Grand Total:				201.9	374.3	341.2	