# State of Alaska FY2021 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 deliver high-quality adjudication services, which ensure that fair hearings are conducted in a timely, efficient, and cost-effective manner, and to provide effective, efficient alternative dispute resolution services.

### Results

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

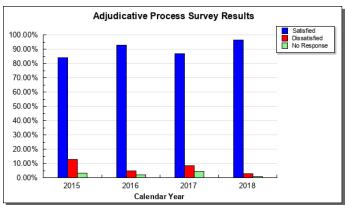
### **Core Services**

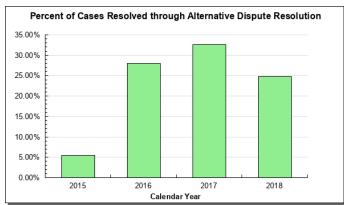
- Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).
- Provide Training for Administrative Adjudicators

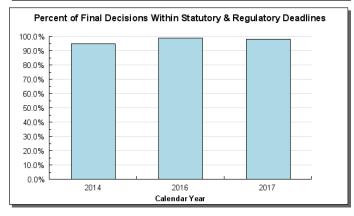
## **Measures by Core Service**

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

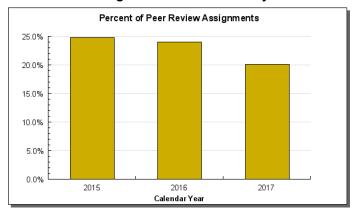
1. Conduct hearings and alternative dispute resolution processes to resolve administrative cases (appeals and original actions).







### 2. Provide Training for Administrative Adjudicators



## Major Component Accomplishments in 2019

- Opened approximately 1,250 new matters.
- Conducted hearings, or performed other adjudication-related work, including mediation, in an approximate 1,350 active cases.
- Continued to expand categories of cases handled, and types of cases resolved through mediation.
- Mediated approximately 91% of the Medicaid Services case referrals; in 81.7% of those cases, the appeal was settled or withdrawn.
- Worked with multiple state agencies including the Department of Transportation and Public Facilities, the Alaska Police Standards Council, and the University of Alaska – on voluntary referral agreements to increase percentages of administrative appeals being voluntarily referred to Office of Administrative Hearings (OAH).
- Continued marketing OAH's lower cost mediation and adjudicative services to municipalities, school districts, and state-related entities. As permitted by statute, performed work for the City of Homer, the Lower Kuskokwim School District, and the Bristol Bay Borough.
- In conjunction with Information Technology staff, developed an easily searchable database of OAH's administrative decisions with useful indexing.
- Launched in-house training program to provide ongoing continuing legal education to OAH Administrative Law Judges (ALJs).

## **Key Component Challenges**

**Adjudication Services** – Challenges include (1) with half of OAH ALJs at or near retirement age, the difficulty recruiting high quality ALJ candidates at the current ALJ salary scale; and (2) the need to enhance access to videoconferencing and other technologies to improve hearing access.

**Process Improvements** – A "legislative fix" bill to provide needed updates to OAH's statute was introduced last year but did not get a hearing. The bill, if passed, would improve efficiencies within the adjudicatory process. Certain inefficiencies will remain until fixed legislatively.

# Significant Changes in Results to be Delivered in FY2021

**Adjudication Services** – Continue expanding administrative adjudication and mediation services to encompass additional case categories. Continue encouraging municipalities and school districts to utilize the lower-cost services offered by OAH, as permitted by statute.

Mediation - Continue expanding the use of mediation to resolve appeals referred to OAH.

**Services** – Bring in new revenues by providing additional or expanded services to municipalities, school districts, and state related entities.

## **Component — Office of Administrative Hearings**

**Training and Monitoring** – Expand training opportunities for administrative adjudicators and monitor the adjudication and mediation processes.

## **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**

Contact: Kathleen A. Frederick, Chief Administrative Law Judge

**Phone:** (907) 269-8170

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	Office of Administrative Hearings Personal Services Information							
	Authorized Positions Personal Services Costs							
	<u>FY2020</u> Management	FY2021						
	Plan	Governor	Annual Salaries	1,523,568				
Full-time	<del></del>	16	COLA	2,383				
Part-time	0	0	Premium Pay	0				
Nonpermanent	0	0	Annual Benefits	823,344				
·			Less 3.11% Vacancy Factor	(72,995)				
			Lump Sum Premium Pay	Ó				
Totals	16	16	Total Personal Services	2,276,300				

Position Classification Summary								
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total			
Adm Law Judge	2	0	0	0	2			
Administrative Assistant III	1	0	0	0	1			
Administrative Law Judge I	3	0	3	0	6			
Administrative Law Judge II	0	0	1	0	1			
Chief Administrative Law Judge	1	0	0	0	1			
Dep Chf A L Jdg	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 (2771) **RDU:** Centralized Administrative Services (13)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference	FY2020 Authorized	FY2020 Management	FY2021 Governor	FY2020 Manageme	
		Committee		Plan		FY2021	Governor
71000 Personal Services	1,906.9	2,272.8	2,272.8	2,272.8	2,276.3	3.5	0.2%
72000 Travel	18.4	18.1	18.1	42.0	42.0	0.0	0.0%
73000 Services	350.4	402.3	402.3	378.4	380.1	1.7	0.4%
74000 Commodities	43.7	23.0	23.0	23.0	23.0	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	2,319.4	2,716.2	2,716.2	2,716.2	2,721.4	5.2	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	85.8	86.1	86.1	86.1	87.8	1.7	2.0%
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	85.8	86.1	86.1	86.1	87.8	1.7	2.0%
Designated General (DGF)	42.6	100.0	100.0	100.0	100.0	0.0	0.0%
Other Funds	2,191.0	2,530.1	2,530.1	2,530.1	2,533.6	3.5	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	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%

FY2021 Governor Department of Administration

# <u>Change Record Detail - Multiple Scenarios with Descriptions</u> Department of Administration

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

Scenario/Change										Po	sitions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes F	rom FY2020 Co	onference Cor	nmittee To FY2	020 Authorized	******	*****	***		
FY2020 Conference C			_									
	ConfCom	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		86.1										
1005 GF/Prgm		0.0										
1007 I/A Rcpts	2,53	3U. T										
	Subtotal	2,716.2	2,272.8	18.1	402.3	23.0	0.0	0.0	0.0	16	0	0
	*****	******	******** Changes	From FY2020	Authorized To	o FY2020 Mana	nement Plan *	*****	******			
Align Authority with	Anticipated Exp	enditures	Onungo	7110111112020	Additionized	o i izozo mana,	gomont i ian					
	LIT	0.0	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0	0	0
T			The second									
ranster authority tr	om services to c	over anticipated t	ravel costs. The rem	aining services at	itnority is sufficie	ent to cover anticipa	ated expenditures	•				
	Subtotal	2,716.2	2,272.8	42.0	378.4	23.0	0.0	0.0	0.0	16	0	0
EV0004 0 - l		*******	********** Change	s From FY2020	) Managemen	t Plan To FY202	1 Governor **	*******	******			
FY2021 Salary and Ho	eaith insurance SalAdi	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Nopts		0.0										
FY2021 GGU Salar	y Increases: \$2.	3										
FY2021 increase to	GGU Health Ins	urance from \$153	30 to \$1555 per mem	ber per month: \$	1.2							
Bar Dues for License	ed Alaska Bar At	ttornevs										
	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
	or Alaska Bardı	ies for state attori	nev licenses to assis	t with the recruitm	ent and retention	n of these difficult t	o fill positions.					
Add authority to cov	rei Alaska dai ut	ico for state atteri	,									

FY2021 Governor
Department of Administration

# Line Item Detail (1676) Department of Administration Travel

Line Numbe	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			18.4	42.0	42.0
Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			2000 Travel Detail Totals	18.4	42.0	42.0
2000	In-State Employee Travel		Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	9.0	25.0	25.0
2001	In-State Non-Employee Travel		Transportation costs for travel relating to meetings and boards for non-employees	3.8	10.0	10.0
2002	Out of State Employee Travel		Transportation costs for staff travel out of state to national organization meetings, conferences, and training	5.6	6.5	6.5
2003	Out of State Non-Employee Travel		Airfare reimbursement for college interns	0.0	0.5	0.5

FY2021 Governor
Department of Administration

# Line Item Detail (1676) Department of Administration Services

Line Numb	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			350.4	378.4	380.1
Object	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	350.4	378.4	380.1
3000	Education Services		Training, educational conferences, agency memberships, and employee tuition	3.8	4.0	4.0
3002	Legal and Judicial Services		Mediation contract with the Department of Health and Social Services (DHSS); Contract for Administrative Law Judges	132.7	140.4	140.4
3003	Information Technology		Software licensing and maintenance, training, and consulting	3.6	4.0	4.0
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	1.0	1.0	1.0
3006	Delivery Services		Freight, courier services, and postage	12.9	13.0	13.4
3008	Utilities		Electricity, heating fuel, water, sewage and disposal services	0.1	0.2	0.2
3009	Structure/Infrastructure/Land		Structure, infrastructure and land repairs, maintenance, rental, and leases	3.8	4.0	5.0
3010	Equipment/Machinery		Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	1.2	1.5	1.8
3011	Other Services		Interpreter services and printing/copying	3.2	4.0	4.0
3017	Inter-Agency Information Technology	,	Enterprise Productivity Rate (EPR)	3.7	3.7	3.7
		_	FY2021 Governor		Released Janua	
		De	partment of Administration			Page 9

# <u>Line Item Detail (1676)</u> Department of Administration

# Services

Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	350.4	378.4	380.1
	Non-Telecommunications		computer services			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	46.2	47.2	47.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.5	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	9.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	81.4	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent administration fee	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.1	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Shared Services of Alaska reimbursable services agreement for travel and accounts payable	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Administrative Services Division	17.4	18.0	18.0
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Alaska Division of Information Technology reimbursable services agreement for consolidate	0.1	0.1	0.1
			21 Governor t of Administration		Released Janua	ary 3, 2020 Page 10

# <u>Line Item Detail (1676)</u> Department of Administration

# Services

Object	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	350.4	378.4	380.1
			information technology services			
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	10.0	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Training provided by state agencies	2.0	4.0	4.0

# <u>Line Item Detail (1676)</u> Department of Administration Commodities

Line Numb	er Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities			43.7	23.0	23.0
Objec	t Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals	43.7	23.0	23.0
4000	Business		General business supplies such as office consumables, furniture, and computer equipment	43.7	20.0	20.0
4015	Parts and Supplies		Parts, supplies, maintenance and repair items	0.0	3.0	3.0

# Revenue Detail (1681) Department of Administration

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			42.6	100.0	100.0
5103 Program Receipts - Charges for		Hearing, mediation, and arbitration	42.6	100.0	100.0
Services		services with non-state entities			
5007 I/A Rcpts (1007 I/A Rcpts)			2,169.1	2,530.1	2,533.6
5301 Inter-Agency Receipts	Admin - Administrative Hearings (2771)	Prior year carryforward	67.9	0.0	0.0
5301 Inter-Agency Receipts	Admin - Office of the Commissioner (45)	Hearing for contract and procurement appeals	19.9	55.0	55.0
5301 Inter-Agency Receipts	Admin - Retirement and Benefits (64)	Hearing services for PERS and TRS appeals	100.0	150.0	150.0
5301 Inter-Agency Receipts	Admin - Risk Management (71)	Hearing for services for Risk Management	0.0	0.0	0.0
5301 Inter-Agency Receipts	Admin - Violent Crimes Comp Board (2694)	Hearing services for VCCB appeals	21.8	25.0	25.6
5301 Inter-Agency Receipts	Commerce - Department-wide	Hearing services for business and professional licensing and corporation, ABC & Marijuana Board, Banking and Securities and Insurance appeals	216.0	300.0	300.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals	12.8	20.0	20.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Hearing services for Environmental Conservation appeals	14.0	30.0	30.0
5301 Inter-Agency Receipts	Gov - Department-wide	Hearing services for Human Rights Commission appeals	21.1	50.0	50.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Hearing services for senior and disability and public assistance, Medicaid audit, foster care, facility licensing, certificate of need, Senior and Disability Services and public assistance appeals	1,200.0	1,315.1	1,318.0
5301 Inter-Agency Receipts	Labor - Department-wide	Hearing services for Occupational Safety and Health and other	46.0	75.0	75.0
		1 Governor of Administration		Released Janua	ary 3, 2020 Page 13

# Revenue Detail (1681) Department of Administration

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source	Component		F12013 Actuals	Management Flan	F12021 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Department of Labor appeals Hearing services for Alaska Police Standards Council appeals	75.7	100.0	100.0
5301 Inter-Agency Receipts	Rev - Department-wide	Hearing services for Department of Revenue - child support, PFD, and tax appeals	363.8	400.0	400.0
5301 Inter-Agency Receipts	Trans - Department-wide	Hearing services for Department of Transportation and Public Facilities	10.1	10.0	10.0
5061 CIP Rcpts (1061 CIP Rcpts)			21.9	20.0	20.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Hearing services for Department of Transportation and Public Facilities	21.9	20.0	20.0
6004 Gen Fund (1004 Gen Fund)			85.8	86.1	87.8
6047 General Fund - Miscellaneous		Miscellaneous revenue	85.8	86.1	87.8

# Inter-Agency Services (1682) Department of Administration

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Component Totals	184.4	202.6	202.6
			With Department of Administration	184.4	202.6	202.6
Object	Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) computer services	46.2	47.2	47.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141)	Enterprise Productivity Rate (EPR) telecommunications and telephone line services	8.0	8.0	8.0
3021	Inter-Agency Mail	Admin - Print Services (2333)	Centralized mail services chargeback	2.5	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Personnel (56)	Human resource and payroll services provided by the Division of Personnel	9.0	9.0	9.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429)	Rent for state-owned facilities and lease payments	81.4	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430)	Facilities rent administration fee	1.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Risk Management (71)	Division of Risk Management - Risk management insurance charges	0.4	1.0	1.0
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	3.1	3.9	3.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	0.0	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.0	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	Shared Services of Alaska reimbursable services agreement for travel and accounts payable	3.3	4.0	4.0
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Support services provided by the Administrative Services Division	17.4	18.0	18.0
			21 Governor t of Administration		Released Janua	ary 3, 2020 Page 15

# Inter-Agency Services (1682) Department of Administration

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3038	Inter-Agency Management/Consulting	Admin - Alaska Division of IT (3141)	Alaska Division of Information Technology reimbursable services agreement for consolidate information technology services	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Support services provided by the Commissioner's Office	10.0	12.0	12.0	
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	Training provided by state agencies	2.0	4.0	4.0	

## **Personal Services Expenditure Detail**

## **Department of Administration**

Scenario: FY2021 Governor (16414)

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	Α	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	9,199
02-1051	Dep Chf A L Jdg	FT	Α	XE	Anchorage	N00	26L / M	12.0		132,923	0	0	64,412	197,335	9,867
02-1054	Administrative Law Judge I	FT	Α	XE	Anchorage	N00	24B	12.0		92,964	0	0	50,666	143,630	7,182
02-1055	Administrative Assistant III	FT	Α	SS	Anchorage	600	15J / K	12.0		64,724	0	0	41,095	105,819	5,556
02-1056	Adm Law Judge	FT	Α	XΕ	Anchorage	N00	25T / U	12.0		132,248	0	0	64,180	196,428	9,821
02-1057	Administrative Law Judge II	FT	Α	XE	Juneau	N05	25N / O	12.0		141,730	0	0	67,139	208,869	10,444
02-1058	Administrative Law Judge I	FT	Α	ΧE	Juneau	N05	24B / C	12.0		100,860	0	0	53,382	154,242	3,171
02-1110	Administrative Law Judge I	FT	Α	XΕ	Juneau	N05	24E / F	12.0		108,730	0	0	56,089	164,819	8,241
02-5181	Law Office Assistant I	FT	Α	GP	Anchorage	200	11J / K	12.0		48,000	645	0	35,302	83,947	4,197
04-0012	Administrative Law Judge I	FT	Α	ΧE	Juneau	N05	24L / M	12.0		126,854	0	0	62,324	189,178	9,459
04-0014	Adm Law Judge	FT	Α	XE	Anchorage	N00	25B / C	12.0		101,316	0	0	53,539	154,855	7,743
04-0015	Paralegal I	FT	Α	GP	Anchorage	200	14B / C	12.0		47,517	639	0	35,136	83,292	2,915
04-0025	Administrative Law Judge I	FT	Α	XE	Anchorage	N00	24F / J	12.0		107,172	0	0	55,553	162,725	0
06-0448	Law Office Assistant I	FT	Α	GP	Anchorage	200	11C / D	12.0		39,364	529	0	32,332	72,225	0
08-1038	Law Office Assistant I	FT	Α	GP	Juneau	205	11C / D	12.0		42,387	570	0	33,371	76,328	0
08-1040	Administrative Law Judge I	FT	Α	XΕ	Anchorage	N00	24K / L	12.0		113,791	0	0	57,830	171,621	0
	Total											Total S	alary Costs:	1,523,568	
	Positions	l N	lew	Dele	eted								Total COLA:	2,383	
Full Time Position at 10 0 0															

	Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0
•			
<b>Total Component Months:</b>	192.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	87,793	85,066	3.74%
1007 Interagency Receipts	2,261,502	2,191,234	96.26%
Total PCN Funding:	2,349,295	2,276,300	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.

> FY2021 Governor Department of Administration

2,276,300

Personal Services Line 100:

