

State of Alaska FY2025 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 Office of Administrative Hearings (OAH) is an independent statewide hearing office housed within the Department of Administration. OAH's mission 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>.)

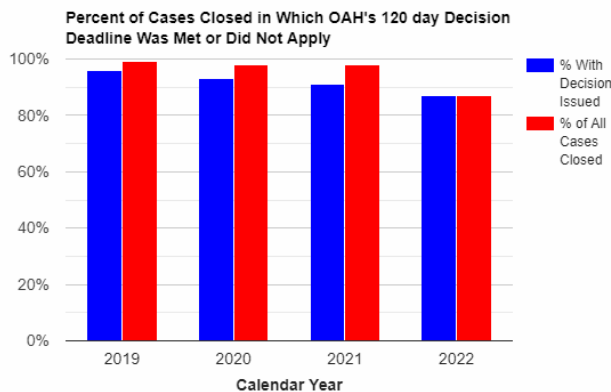
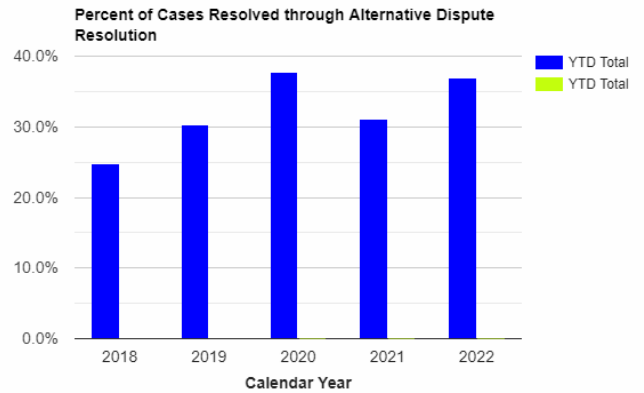
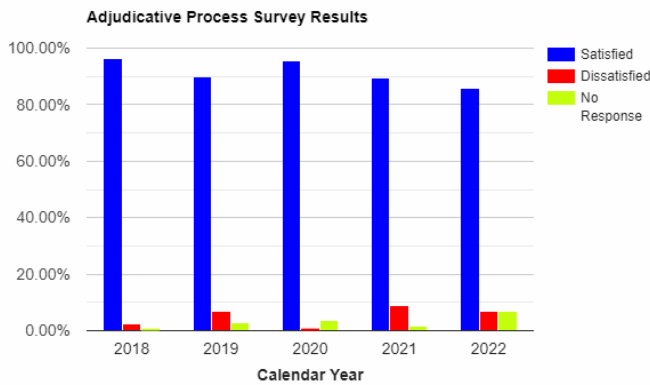
Core Services

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

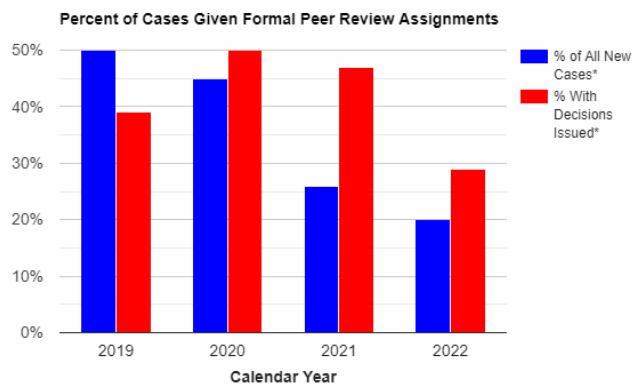
Measures by Core Service

(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 2023

Adjudication

- Opened more than 739 new cases across more than 56 different areas of law.
- Resolved, through decision, mediation, or dismissal, more than 835 matters.
- Heard and issued full decisions in more than 235 cases across more than 35 areas of law.
- Expanded the number of municipalities, school districts, and state-related entities electing to use OAH to provide their adjudication and mediation services.
- Completed multi-year project providing adjudication services to assist Department of Labor and Workforce Development (DOLWD) in resolving its backlog of pandemic-related appeals.
- Successfully filled two vacant administrative law judge positions.
- Continued using video conferencing technology to make face-to-face hearings and mediations available to participants unable to attend in person proceedings.
- Successfully completed procurement to add hybrid hearing technology to OAH's Anchorage hearing room.
- Continued working with state agencies to increase the percentage of administrative hearings being voluntarily referred to OAH.

Mediation

- Continued to offer high quality mediation services across case types.
- Continued to mediate more than 97 percent of referred Medicaid Services cases, with more than 85 percent of those cases resolving because of mediation.

Training

- Provided multiple sessions of in-house training to meeting continual legal education needs of OAH Administrative Law Judges (ALJs).
- Provided multiple training sessions to non-OAH administrative adjudicators and to final decision makers who use OAH adjudication services.

Key Component Challenges

Adjudication Services – Challenges include:

- (1) serial staff vacancies and recruitment difficulties,
- (2) technological challenges associated with conducting remote and hybrid hearings,
- (3) increased ALJ training needs due to the high percentage of ALJs who are new to OAH since 2019,
- (4) anticipated retirement of two experienced ALJs in FY2024, including the Chief Administrative Law Judge.

Significant Changes in Results to be Delivered in FY2025

Adjudication Services – OAH will complete its Anchorage hearing room technology upgrade to improve hybrid hearings (*i.e.*, hearings where some participants are attending in person and others are attending remotely).

Mediation – ALJs will continue to encourage parties to consider using mediation to resolve disputes referred to OAH. OAH will provide in-house mediation skills training for ALJs to enhance ALJ expertise in this area.

Training and Monitoring – OAH will update in-house reference resources, and provide increased in-house ALJ training, to avoid loss of institutional knowledge and to enhance ALJ awareness and knowledge.

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 |
|--|
| <p>Contact: Kathleen A. Frederick, Chief Administrative Law Judge Phone: (907) 269-8170 E-mail: kathleen.frederick@alaska.gov</p> |

| Office of Administrative Hearings Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2024</u> <u>Management</u> <u>Plan</u> | <u>FY2025</u> <u>Governor</u> | | |
| Full-time | 15 | 15 | Annual Salaries | 1,831,618 |
| Part-time | 0 | 0 | COLA | 14,068 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 1,041,804 |
| | | | <i>Less 3.00% Vacancy Factor</i> | (86,625) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 15 | 15 | Total Personal Services | 2,800,865 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Adm Law Judge | 2 | 0 | 0 | 0 | 2 |
| Administrative Law Judge 1 | 4 | 0 | 1 | 0 | 5 |
| Administrative Law Judge 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 1 | 1 | 0 | 0 | 0 | 1 |
| Chief Administrative Law Judge | 1 | 0 | 0 | 0 | 1 |
| Dep Chf A L Jdg | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant 2 | 2 | 0 | 0 | 0 | 2 |
| Law Office Assistant 3 | 0 | 0 | 1 | 0 | 1 |
| Paralegal 1 | 1 | 0 | 0 | 0 | 1 |
| Totals | 12 | 0 | 3 | 0 | 15 |

Component Detail All Funds
Department of Administration

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

Non-Formula Component

| | FY2023 Actuals | FY2024 Enrolled | FY2024 Authorized | FY2024 Management Plan | FY2025 Governor Adjusted Base | FY2025 Governor | FY2024 Management Plan vs FY2025 Governor | | |
|-----------------------------------|----------------|-----------------|-------------------|------------------------|-------------------------------|-----------------|---|---------------|--|
| 1000 Personal Services | 2,298.1 | 2,756.6 | 2,756.6 | 2,705.1 | 2,800.9 | 2,800.9 | 95.8 | 3.5% | |
| 2000 Travel | 12.6 | 42.0 | 42.0 | 42.0 | 42.0 | 42.0 | 0.0 | 0.0% | |
| 3000 Services | 396.3 | 385.3 | 385.3 | 436.8 | 398.7 | 398.7 | -38.1 | -8.7% | |
| 4000 Commodities | 18.8 | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,725.8 | 3,206.9 | 3,206.9 | 3,206.9 | 3,264.6 | 3,264.6 | 57.7 | 1.8% | |
| Fund Sources: | | | | | | | | | |
| 1004 Gen Fund (UGF) | 123.2 | 94.5 | 94.5 | 94.5 | 96.0 | 621.0 | 526.5 | 557.1% | |
| 1005 GF/Prgm (DGF) | 178.4 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 2,424.2 | 2,932.4 | 2,932.4 | 2,932.4 | 2,988.6 | 2,463.6 | -468.8 | -16.0% | |
| Unrestricted General (UGF) | 123.2 | 94.5 | 94.5 | 94.5 | 96.0 | 621.0 | 526.5 | 557.1% | |
| Designated General (DGF) | 178.4 | 180.0 | 180.0 | 180.0 | 180.0 | 180.0 | 0.0 | 0.0% | |
| Other Funds | 2,424.2 | 2,932.4 | 2,932.4 | 2,932.4 | 2,988.6 | 2,463.6 | -468.8 | -16.0% | |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Positions: | | | | | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 15 | 15 | 15 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 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 | |
| ***** Changes From FY2024 Enrolled To FY2024 Authorized ***** | | | | | | | | | | | | |
| FY2024 Enrolled | Enrolled | 3,206.9 | 2,756.6 | 42.0 | 385.3 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund | | 94.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 180.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2,932.4 | | | | | | | | | | |
| Subtotal | | 3,206.9 | 2,756.6 | 42.0 | 385.3 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2024 Authorized To FY2024 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -51.5 | 0.0 | 51.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,206.9 | 2,705.1 | 42.0 | 436.8 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base ***** | | | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments | SalAdj | 57.7 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 56.2 | | | | | | | | | | |
| FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$57.7 | | | | | | | | | | | | |
| FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$14.6 | | | | | | | | | | | | |
| FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.3 | | | | | | | | | | | | |
| FY2025 GGU 5% Cost of Living Adjustment: \$13.3 | | | | | | | | | | | | |
| FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$29.5 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | 38.1 | 0.0 | -38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 3,264.6 | 2,800.9 | 42.0 | 398.7 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| ***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor ***** | | | | | | | | | | | | |
| Replace Unavailable Interagency Receipts with General Funds | | | | | | | | | | | | |

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 | | |
|------------------------------|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 525.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -525.0 | | | | | | | | | | |
| Totals | | 3,264.6 | 2,800.9 | 42.0 | 398.7 | 23.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State agencies. In FY2024, exempt and partially exempt positions received a five percent cost of living increase and Attorney's, and other legal staff received an additional 15 percent increase. OAH received an increment of interagency authority to accommodate this increase, which would have resulted in a substantial rate increase billed out for adjudicative hearing services to both State agencies and other agencies including municipalities, school districts, and non-government organizations. This will offset with general funds rather than significantly increasing the rate.

Line Item Detail (1676)
Department of Administration
Travel

Component: Office of Administrative Hearings (2771)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 12.6 | 42.0 | 42.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 2000 Travel Detail Totals | | | 12.6 | 42.0 | 42.0 |
| 2000 | In-State Employee Travel | Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions. | 3.3 | 30.0 | 30.0 |
| 2002 | Out of State Employee Travel | Transportation costs for staff travel out of state to national organization meetings, conferences, and training. | 9.3 | 12.0 | 12.0 |

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|------------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 3000 | Services | | 396.3 | 436.8 | 398.7 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 3000 Services Detail Totals | | | 396.3 | 436.8 | 398.7 |
| 3000 | Education Services | Training, educational conferences, agency memberships, and employee tuition. | 10.4 | 20.0 | 15.0 |
| 3002 | Legal and Judicial Services | Mediation contract with the Department of Health and Social Services (DHSS); Contract for Administrative Law Judges | 86.9 | 105.0 | 90.0 |
| 3003 | Information Technology | Software licensing and maintenance, training, and consulting. | 52.3 | 10.0 | 10.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 2.1 | 3.0 | 3.0 |
| 3006 | Delivery Services | Freight, courier services, and postage. | 5.6 | 7.0 | 6.8 |
| 3008 | Utilities | Electricity, heating fuel, water, sewage, and disposal services. | 0.1 | 0.5 | 0.5 |
| 3009 | Structure/Infrastructure/Land | Structure, infrastructure and land repairs, maintenance, rental, and leases. | 5.7 | 7.1 | 6.8 |
| 3010 | Equipment/Machinery | Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases. | 1.7 | 2.5 | 2.0 |
| 3011 | Other Services | Interpreter services and printing/copying | 2.7 | 3.2 | 3.0 |
| 3017 | Inter-Agency Information Technology | Admin - Alaska Division of IT (3141) OIT Core Services. | 50.3 | 65.0 | 61.0 |

Line Item Detail (1676)
Department of Administration
Services

Component: Office of Administrative Hearings (2771)

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor | |
|------------------------------------|---|---|---|------------------------|-----------------|------|
| 3000 Services Detail Totals | | | 396.3 | 436.8 | 398.7 | |
| Non-Telecommunications | | | | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Alaska Division of IT (3141) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 5.9 | 7.0 | 6.8 |
| 3021 | Inter-Agency Mail | Admin - Print Services (2333) | Centralized mail services chargeback. | 3.3 | 4.5 | 4.5 |
| 3022 | Inter-Agency Human Resources | Admin - Personnel (56) | Centralized Human Resource chargeback. | 13.7 | 18.0 | 17.0 |
| 3023 | Inter-Agency Building Leases | Trans - Department-wide | Facilities rent administration fee | 86.8 | 98.0 | 90.0 |
| 3026 | Inter-Agency Insurance | Admin - Risk Management (71) | Division of Risk Management - Risk management insurance charges. | 0.2 | 1.0 | 1.0 |
| 3027 | Inter-Agency Financial | Admin - Accounting (3134) | SSoA Accounts Payable and Travel Chargeback | 3.1 | 6.0 | 5.3 |
| 3027 | Inter-Agency Financial | Admin - Finance (59) | Division of Finance chargeback for IRIS FIN, HRM, and ALDER. | 1.3 | 5.5 | 5.5 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) chargeback. | 0.3 | 0.5 | 0.5 |
| 3038 | Inter-Agency Management/Consulting | Admin - Administrative Services (46) | Administrative chargeback | 14.7 | 20.0 | 20.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback | 33.4 | 38.0 | 35.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45) | Commissioner's Office chargeback | 15.8 | 15.0 | 15.0 |

Line Item Detail (1676)
Department of Administration
Commodities

Component: Office of Administrative Hearings (2771)

| Line Number | Line Name | | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 18.8 | 23.0 | 23.0 |
| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
| 4000 Commodities Detail Totals | | | 18.8 | 23.0 | 23.0 |
| 4000 | Business | General business supplies such as office consumables, furniture, and computer equipment. | 18.8 | 23.0 | 23.0 |

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 178.4 | 180.0 | 180.0 |
| 5103 Program Receipts - Charges for Services | | General fund program receipts for services to outside entities | 178.4 | 180.0 | 180.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 2,509.0 | 2,932.4 | 2,463.6 |
| 5301 Inter-Agency Receipts | Admin - Administrative Hearings (2771) | Carryforward | 115.4 | 132.4 | 132.4 |
| 5301 Inter-Agency Receipts | Admin - Office of the Commissioner (45) | Contract/Proc | 38.7 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | Admin - Retirement and Benefits (64) | Hearing services for PERS and TRS appeals | 21.7 | 100.0 | 100.0 |
| 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 | 316.0 | 200.0 | 225.0 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | Hearing services for professional teaching practices and permanent fund dividend execution and medical cancellation appeals | 93.0 | 40.0 | 50.2 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | Hearing services for Environmental Conservation appeals | 172.6 | 50.0 | 71.0 |
| 5301 Inter-Agency Receipts | FCS - Department-wide | Hearing Services for Family and Community Services. | 384.0 | 500.0 | 500.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Hearing services for Human Rights Commission appeals | 23.8 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | Health - Department-wide | Normal OAH chargeback. | 429.7 | 700.0 | 500.0 |
| 5301 Inter-Agency Receipts | Labor - Department-wide | Hearing services for Occupational Safety and Health and other Department of Labor appeals | 149.5 | 600.0 | 400.0 |
| 5301 Inter-Agency Receipts | PubSaf - Department-wide | Hearing services for Alaska Police Standards Council appeals | 16.4 | 40.0 | 40.0 |
| 5301 Inter-Agency Receipts | Rev - Department-wide | Hearing services for Department of Revenue - child support, PFD, and tax appeals | 232.4 | 400.0 | 275.0 |
| 5301 Inter-Agency Receipts | Trans - Department-wide | Hearing services for Department of | 16.1 | 130.0 | 130.0 |

Revenue Detail (1681)
Department of Administration

Component: Office of Administrative Hearings (2771)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|------------------------|--|-----------------------|-----------------------------------|------------------------|
| 5301 Inter-Agency Receipts | Univ - Department-wide | Transportation and Public Facilities Hearing services for the University of Alaska | 39.7 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | Gov - Department-wide | Central Services Rate Assistance. | 460.0 | 0.0 | 0.0 |
| 6004 Gen Fund (1004 Gen Fund) | | | 0.2 | 0.0 | 0.0 |
| 6047 General Fund - Miscellaneous | | General Fund - Miscellaneous. | 0.2 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Administration

Component: Office of Administrative Hearings (2771)

| | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 228.8 | 278.5 | 261.6 |
| With Department of Administration | 142.0 | 180.5 | 171.6 |
| With Department of Transportation and Public Facilities | 86.8 | 98.0 | 90.0 |

| Object Class | Servicing Agency | Explanation | FY2023 Actuals | FY2024 Management Plan | FY2025 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Alaska Division of IT (3141) | OIT Core Services. | 50.3 | 65.0 | 61.0 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Alaska Division of IT (3141) | OIT Telecommunications (CISCO device config, deployment, maintenance, replacements, and other telephone line services). | 5.9 | 7.0 | 6.8 |
| 3021 Inter-Agency Mail | Admin - Print Services (2333) | Centralized mail services chargeback. | 3.3 | 4.5 | 4.5 |
| 3022 Inter-Agency Human Resources | Admin - Personnel (56) | Centralized Human Resource chargeback. | 13.7 | 18.0 | 17.0 |
| 3023 Inter-Agency Building Leases | Trans - Department-wide | Facilities rent administration fee | 86.8 | 98.0 | 90.0 |
| 3026 Inter-Agency Insurance | Admin - Risk Management (71) | Division of Risk Management - Risk management insurance charges. | 0.2 | 1.0 | 1.0 |
| 3027 Inter-Agency Financial | Admin - Accounting (3134) | SSoA Accounts Payable and Travel Chargeback | 3.1 | 6.0 | 5.3 |
| 3027 Inter-Agency Financial | Admin - Finance (59) | Division of Finance chargeback for IRIS FIN, HRM, and ALDER. | 1.3 | 5.5 | 5.5 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Personnel (56) | Americans with Disabilities Act (ADA) chargeback. | 0.3 | 0.5 | 0.5 |
| 3038 Inter-Agency Management/Consulting | Admin - Administrative Services (46) | Administrative chargeback | 14.7 | 20.0 | 20.0 |
| 3038 Inter-Agency Management/Consulting | Admin - OFC of Procure. Property. Mngmt. (3291) | SSoA Procurement chargeback | 33.4 | 38.0 | 35.0 |
| 3038 Inter-Agency Management/Consulting | Admin - Office of the Commissioner (45) | Commissioner's Office chargeback | 15.8 | 15.0 | 15.0 |

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2025 Governor (20959)
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 | A | XE | Anchorage | A00 | 27F | 12.0 | | 155,922 | 0 | 0 | 83,921 | 239,843 | 75,126 |
| 02-1051 | Dep Chf A L Jdg | FT | A | XE | Anchorage | A00 | 26N / O | 12.0 | | 171,119 | 0 | 0 | 89,658 | 260,777 | 20,862 |
| 02-1054 | Administrative Law Judge 1 | FT | A | XE | Anchorage | A00 | 24M / N | 12.0 | | 147,220 | 0 | 0 | 80,516 | 227,736 | 0 |
| 02-1055 | Administrative Officer 1 | FT | A | SS | Anchorage | 200 | 17A / B | 12.0 | | 64,059 | 0 | 0 | 48,119 | 112,178 | 0 |
| 02-1056 | Adm Law Judge | FT | A | XE | Anchorage | A00 | 25U / V | 12.0 | | 203,860 | 0 | 0 | 100,462 | 304,322 | 304,322 |
| 02-1057 | Administrative Law Judge 2 | FT | A | XE | Juneau | A05 | 25P / Q | 12.0 | | 182,432 | 0 | 0 | 93,391 | 275,823 | 0 |
| 02-1110 | Administrative Law Judge 1 | FT | A | XE | Juneau | A05 | 24J / K | 12.0 | | 140,101 | 0 | 0 | 77,730 | 217,831 | 0 |
| 02-5181 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13A | 12.0 | | 45,045 | 3,134 | 0 | 36,697 | 84,876 | 0 |
| 04-0012 | Administrative Law Judge 1 | FT | A | XE | Anchorage | A00 | 24E / F | 12.0 | | 128,439 | 0 | 0 | 73,167 | 201,606 | 0 |
| 04-0014 | Adm Law Judge | FT | A | XE | Anchorage | A00 | 25N / O | 12.0 | | 164,561 | 0 | 0 | 87,301 | 251,862 | 0 |
| 04-0015 | Paralegal 1 | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 49,706 | 3,458 | 0 | 38,521 | 91,685 | 0 |
| 04-0025 | Administrative Law Judge 1 | FT | A | XE | Anchorage | A00 | 24O | 12.0 | | 155,708 | 0 | 0 | 83,837 | 239,545 | 0 |
| 06-0448 | Law Office Assistant 2 | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 45,391 | 3,158 | 0 | 36,832 | 85,381 | 0 |
| 08-1038 | Law Office Assistant 3 | FT | A | GP | Juneau | 205 | 14G | 12.0 | | 62,069 | 4,318 | 0 | 43,358 | 109,745 | 0 |
| 08-1040 | Administrative Law Judge 1 | FT | A | XE | Anchorage | A00 | 24C | 12.0 | | 115,986 | 0 | 0 | 68,294 | 184,280 | 0 |

| Total | | | Total Salary Costs: | |
|--------------------------|-----|---------|------------------------------------|------------------|
| Positions | New | Deleted | | |
| Full Time Positions: | 15 | 0 | Total COLA: | 14,068 |
| Part Time Positions: | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | Total Benefits: | 1,041,804 |
| Positions in Component: | 15 | 0 | Total Pre-Vacancy: | 2,887,490 |
| | | | Minus Vacancy Adjustment of 3.00%: | (86,625) |
| | | | Total Post-Vacancy: | 2,800,865 |
| | | | Plus Lump Sum Premium Pay: | 0 |
| | | | Personal Services Line 100: | 2,800,865 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1004 Unrestricted General Fund Receipts | 400,310 | 388,301 | 13.86% |
| 1007 Interagency Receipts | 2,487,180 | 2,412,564 | 86.14% |
| Total PCN Funding: | 2,887,490 | 2,800,865 | 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.

Department of Administration
 Office of Administrative Hearings (2771)
 RDU: Centralized Admin Services (13)
 FY2024 Governor's Budget
 Position Totals PFT - 15

