

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

- Budget and Accounting
- Procurement
- Information Technology

Major Activities to Advance Strategies

- Appropriation, Fund and Cost Accounting
- Budget development and monitoring
- Computer network support and security
- Software application development, implementation, and support
- Contract development and execution, purchasing, and space management

Key Component Challenges

Turnover, vacancy, and recruitment in accounting and IT positions presents challenges to stabilize the work environment, ensure efficient workflow continues, and achieve full proficiency of staff.

The department's IT infrastructure is currently in transition. Most department systems were developed over 10 years ago and no longer serve the needs of the department. Three years ago, the department identified new technology standards and began the process of uplifting the older systems. Previous capital requests have allowed the department to make progress on the replacement of several systems. As a result, the department completed two major systems in FY10 and will complete four more in FY11.

Significant Changes in Results to be Delivered in FY2012

Although no significant change in results are anticipated in FY12, the proposed statewide transition to a new credit card vendor from the Accepts system will impact seven department systems and limit progress on other systems.

Major Component Accomplishments in 2010

Accounting - Transitioned Alaska Seafood Marketing to its own discreet fund, separate from the General Fund; and zero findings were identified in the annual statewide audit.

Budget - Established a standard department-wide budget projection and monitoring process.

Procurement - Successfully solicited and awarded the Made In Alaska RFP/Contract, the Secretary of State Knowledge Base (SOSKB) Maintenance Contract for Corporations system, and the Controlled Substance Prescription Database RFP/Contract.

Information Technology - The department implemented and upgraded several new technologies in FY10 and will see an equal or greater change in technologies and systems in FY11:

- Imaging - The department has quickly moved forward with imaging technology. The Division of Insurance has taken the lead for the department, identifying appropriate technologies and processes. Over 2 million pages have been scanned to date. The imaging system was designed to scale to additional divisions and

tightly couple with business applications. The imaging system has been integrated with Insurance legacy applications and new systems in development. In FY11, the Division of Corporations, Business and Professional Licensing will begin using the imaging system as part of the implementation of the new Corporations system.

- Insurance Company System - Developed and implemented a new .Net system to track and manage insurance companies doing business in the state.
- Consolidated Investigations System - Developed and implemented a new web based system for investigations case management - The system is used by licensing investigators and banking and securities investigators.
- Laptop Encryption - Implemented full disk encryption on all department laptops.
- Accepts Credit Card Processing - Moved all business license and professional license systems to use the State of Alaska Accepts system for credit card processing.
- Barcode Card Renewals - Developed and implemented a streamlined renewal system for business licenses by incorporating barcodes on renewal notices. Renewal backlog was reduced from a month to zero backlog due to efficiencies of the new system and work process.
- Office 2007 - Upgraded entire department to Microsoft Office 2007.
- Remote Office Connectivity - Implemented a Citrix solution in the remote offices to enable easier sharing of documents across the department.
- Corporations System Requirements and Design - Defined and documented requirements for the new system and developed a detailed design based on the requirements.
- Grants Tracking Design - Developed detailed design for new grants tracking system.
- Banking and Securities System Requirements - Defined and documented requirements for a system to replace several systems in use by the banking and securities sections.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,696.7	4,389.0	4,921.3
72000 Travel	37.0	46.4	46.4
73000 Services	555.7	72.2	72.2
74000 Commodities	92.1	61.1	61.1
75000 Capital Outlay	44.1	26.1	26.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,425.6	4,594.8	5,127.1
Funding Sources:			
1004 General Fund Receipts	1,250.2	1,305.4	1,364.4
1007 Inter-Agency Receipts	3,175.4	3,289.4	3,762.7
Funding Totals	4,425.6	4,594.8	5,127.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	1,250.2	0.0	0.0	1,305.4	1,364.4
Unrestricted Total		1,250.2	0.0	0.0	1,305.4	1,364.4
Restricted Revenues						
Interagency Receipts	51015	3,175.4	0.0	0.0	3,289.4	3,762.7
Restricted Total		3,175.4	0.0	0.0	3,289.4	3,762.7
Total Estimated Revenues		4,425.6	0.0	0.0	4,594.8	5,127.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,305.4	0.0	3,289.4	0.0	4,594.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.1	0.0	-13.5	0.0	-19.6
-FY 2012 Personal Services increases	65.1	0.0	166.8	0.0	231.9
Proposed budget increases:					
-Increase Interagency Authority for transfer of Information Technology Positions	0.0	0.0	320.0	0.0	320.0
FY2012 Governor	1,364.4	0.0	3,762.7	0.0	5,127.1

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	49	48	Annual Salaries	3,157,488
Part-time	0	0	COLA	2,989
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,812,392
			<i>Less 1.04% Vacancy Factor</i>	<i>(51,569)</i>
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	4,921,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech III	0	0	5	0	5
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	1	0	2	0	3
Analyst/Programmer IV	2	0	6	0	8
Analyst/Programmer V	0	0	2	0	2
Budget Manager	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	9	0	40	0	49

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,921.3	532.3	12.1%
72000 Travel	37.0	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	555.7	351.9	351.9	72.2	72.2	0.0	0.0%
74000 Commodities	92.1	61.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	44.1	26.1	26.1	26.1	26.1	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	4,425.6	4,592.1	4,594.8	4,594.8	5,127.1	532.3	11.6%
Fund Sources:							
1004 Gen Fund	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
1007 I/A Rcpts	3,175.4	3,287.9	3,289.4	3,289.4	3,762.7	473.3	14.4%
Unrestricted General (UGF)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,175.4	3,287.9	3,289.4	3,289.4	3,762.7	473.3	14.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	46	46	49	48	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund		1,304.2										
1007 I/A Rcpts		3,287.9										
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.5										
: \$2.7												
Subtotal		4,594.8	4,109.3	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy												
LIT		0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Administrative Services. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
For department efficiencies, three information technology positions in the Division of Investments are consolidating with other department information technology staff in the Division of Administrative Services. PCN's being transferred are:												
08-9073 - Analyst/Programmer IV												
08-9005 - Analyst/Programmer IV												
08-9044 - Analyst/Programmer III												
ADN 810310 Upgrade of 08-1105 from Supply Technician I to Internet Specialist I												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Supply Technician I, Range 10 to Internet Specialist I, Range 16 (upgrade over 3 ranges).												
ADN 800086 Transfer Duty Station for PCN 08-2237, Publications Specialist, from Soldotna to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 08-2237 duty station from Soldotna to Juneau.												
	Subtotal	4,594.8	4,389.0	46.4	72.2	61.1	26.1	0.0	0.0	49	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Administrative Services is transferring a vacant position to the Division of Insurance for reclassification. The Division of Insurance will reclassify PCN 08-9072 to a Regulations Specialist to handle regulations, orders, bulletins and drafting legislation.												
Increase Interagency Authority for transfer of Information Technology Positions												
	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	320.0										
Interagency authority increment for information technology positions reassigned to the Division of Administrative Services from the former Division of Investments. This request will allow charges for services in the cost allocation plan to be consistent with other information technology positions in the division.												
PCN's transferred: 08-9073 - Analyst/Programmer IV 08-9005 - Analyst/Programmer IV 08-9044 - Analyst/Programmer III												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-6.1										
	1007 I/A Rcpts	-13.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-19.6												
FY 2012 Personal Services increases												
	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	65.1										
	1007 I/A Rcpts	166.8										
This change record includes the following personal services increases : \$231.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$71.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.1												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.7												
ADN 810251 Transfer Duty Station for PCN 21-2036, Accounting Technician, from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 21-2036 duty station from Anchorage to Juneau.												
	Totals	5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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
08-0424	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D	12.0		59,556	0	0	35,827	95,383	42,922
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		68,308	0	0	38,797	107,105	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,082	0	0	28,881	67,963	30,583
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		68,674	0	0	38,445	107,119	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	41,638	118,318	0
08-1043	Prog Coordinator	FT	A	GP	Juneau	202	20K / L	12.0		84,834	0	0	44,404	129,238	0
08-1101	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		116,947	2,989	0	54,058	173,994	78,297
08-1103	Supply Technician II	FT	A	GP	Juneau	202	12G / J	12.0		45,786	0	0	31,155	76,941	34,624
08-1105	Internet Specialist I	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	202	12E / F	12.0		42,321	0	0	29,980	72,301	32,536
08-1108	Accounting Tech III	FT	A	GP	Juneau	202	16F / G	12.0		58,251	0	0	35,385	93,636	42,136
08-1109	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		93,268	0	0	46,790	140,058	63,026
08-1110	Accountant V	FT	A	SS	Juneau	202	22B / C	12.0		78,844	0	0	41,896	120,740	54,333
08-1111	Procurement Spec IV	FT	A	SS	Juneau	202	20F / J	12.0		80,364	0	0	42,412	122,776	55,249
08-1112	Accounting Tech III	FT	A	GP	Juneau	202	16A / B	12.0		48,714	0	0	32,149	80,863	36,388
08-1113	Accountant III	FT	A	GG	Juneau	202	18A	12.0		54,828	0	0	34,223	89,051	40,073
08-1115	Procurement Spec I	FT	A	GP	Juneau	202	14K	12.0		55,092	0	0	34,313	89,405	40,232
08-1116	Analyst/Programmer II	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	37,751
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	202	20F / J	12.0		77,834	0	0	41,553	119,387	53,724
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	202	24E / F	12.0		100,626	0	0	49,286	149,912	67,460
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	42,729	122,625	0
08-2067	Office Assistant II	FT	A	GG	Juneau	202	10C / D	12.0		34,640	0	0	27,373	62,013	0
08-2072	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		84,804	0	0	43,918	128,722	57,925
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	202	16B / C	12.0		49,846	0	0	32,533	82,379	0
08-2235	Accountant IV	FT	A	GP	Juneau	202	20C	12.0		67,140	0	0	38,401	105,541	47,494
08-2237	Publications Spec II	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		65,185	0	0	37,737	102,922	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		50,916	0	0	32,896	83,812	0
08-4039	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,073	0	0	37,699	102,772	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	48,674	147,494	0
08-4061	Analyst/Programmer IV	FT	A	GP	Juneau	202	20E / F	12.0		72,705	0	0	40,289	112,994	0
08-4065	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,428	0	0	34,427	89,855	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,296	138,108	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		70,300	0	0	39,473	109,773	0
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	202	18C / D	12.0		58,991	0	0	35,636	94,627	37,851
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		68,976	0	0	39,024	108,000	43,200
08-9080	Analyst/Programmer III	FT	A	GP	Juneau	202	18A / B	12.0		56,621	0	0	34,832	91,453	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	4.0		9,384	0	0	954	10,338	0
21-2004	Procurement Spec II	FT	A	GP	Juneau	202	16L / M	12.0		68,316	0	0	38,800	107,116	48,202

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.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

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
21-2005	Accounting Tech III	FT	A	SS	Juneau	602	16K	12.0		63,168	0	0	36,577	99,745	44,885
21-2009	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	0	31,187	77,067	34,680
21-2015	Accounting Tech III	FT	A	GP	Juneau	202	16E / F	12.0		56,377	0	0	34,749	91,126	41,007
21-2021	Accountant IV	FT	A	GP	Juneau	202	20G / J	12.0		77,752	0	0	42,001	119,753	53,889
21-2029	Accounting Tech III	FT	A	GP	Juneau	202	16G / J	12.0		61,176	0	0	36,377	97,553	43,899
21-2035	Budget Manager	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,172	133,672	60,152
21-2036	Accounting Tech I	FT	A	GP	Juneau	200	12A	12.0		35,748	0	0	27,749	63,497	28,574
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	202	18E / F	12.0		64,808	0	0	37,609	102,417	46,088
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	202	18K / L	12.0		72,641	0	0	40,267	112,908	50,809
21-6064	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	0	29,073	68,721	16,493
													Total Salary Costs:	3,157,488	
													Total COLA:	2,989	
													Total Premium Pay:	0	
													Total Benefits:	1,812,392	
													Total Pre-Vacancy:	4,972,869	
													Minus Vacancy Adjustment of 1.04%:	(51,569)	
													Total Post-Vacancy:	4,921,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,921,300	

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	49	0	0

Total Component Months: 580.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,364,482	1,350,333	27.44%
1007 Inter-Agency Receipts	3,608,387	3,570,967	72.56%
Total PCN Funding:	4,972,869	4,921,300	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.

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		37.0	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			37.0	46.4	46.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	35.5	44.0	44.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	1.5	2.4	2.4

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			555.7	72.2	72.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				555.7	72.2	72.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		42.3	1.0	1.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		78.1	1.0	1.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		5.3	3.0	3.0
73225	Delivery Services	Freight, courier service, and postage.		1.3	1.3	1.3
73450	Advertising & Promos	Advertisinig, promotions and legal notices.		1.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		33.8	5.0	5.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		223.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		1.5	1.5	1.5
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	38.6	5.0	5.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	54.8	5.0	5.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	25.9	8.0	8.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			555.7	72.2	72.2
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services.	37.2	31.4	31.4
73813	Auditing	Admin Auditing services, including federal compliance audits.	4.4	4.4	4.4
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.7	0.7	0.7
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.3	2.3	2.3
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training	2.8	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	0.8	0.8
73848	State Equip Fleet	Trans State Equipment Fleet Services.	0.8	0.8	0.8

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		92.1	61.1	61.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			92.1	61.1	61.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	90.0	59.0	59.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.9	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.2	0.2	0.2

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		44.1	26.1	26.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			44.1	26.1	26.1
75700	Equipment	Information technology, communications, office, safety and other equipment.	44.1	26.1	26.1

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	1,250.2	1,305.4	1,364.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65395	Minimum Royalty Alaska Science and Technology royalty payments.				2.0	0.0	0.0
66190	Py Reimburse Recvry				7.8	0.0	0.0
68515	Unrestrict Fu Source Prior year reimbursement recovery.				1,240.4	1,305.4	1,364.4

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,175.4	3,289.4	3,762.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide		0	75.1	113.6	0.0
59080	Commrc & Economc Dev DCED centralized management support.	AIDEA	AIDEA		49.5	49.5	69.2
59080	Commrc & Economc Dev DCED centralized management support.	AK Aerospace Corp	AK Aerospace Development Corp		26.1	26.1	49.0
59080	Commrc & Economc Dev DCED centralized management support.	AK State Community Services Com	AK State Community Services Com		0.0	0.0	0.0
59080	Commrc & Economc Dev DCED centralized management support.	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst		37.9	37.9	97.5
59080	Commrc & Economc Dev DCED centralized management support.	Banking and Securities	Banking and Securities		317.0	392.5	392.5
59080	Commrc & Economc Dev DCED centralized management support.	Community & Regional Affairs	Community & Regional Affairs		451.7	451.7	972.7
59080	Commrc & Economc Dev	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing		1,025.4	1,025.4	1,250.4

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,175.4	3,289.4	3,762.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	DCED centralized management support.						
59080	Commrc & Economc Dev	Insurance Operations	Insurance Operations		698.2	698.2	698.2
	DCED centralized management support.						
59080	Commrc & Economc Dev	Investments	Investments		232.5	232.5	0.0
	DCED centralized management support.						
59080	Commrc & Economc Dev	Office of Economic Development	Office of Economic Development		111.9	111.9	0.0
	DCED centralized management support.						
59080	Commrc & Economc Dev	Reg Comm of AK	Reg Comm of AK		150.1	150.1	233.2
	DCED centralized management support.						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.6	5.0	5.0
73805 IT-Non-Telecommnctns subtotal:					38.6	5.0	5.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	54.8	5.0	5.0
73806 IT-Telecommunication subtotal:					54.8	5.0	5.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	25.9	8.0	8.0
73809 Mail subtotal:					25.9	8.0	8.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	37.2	31.4	31.4
73810 Human Resources subtotal:					37.2	31.4	31.4
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	4.4	4.4	4.4
73813 Auditing subtotal:					4.4	4.4	4.4
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.7	0.7	0.7
73814 Insurance subtotal:					0.7	0.7	0.7
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.3	2.3	2.3
73815 Financial subtotal:					2.3	2.3	2.3
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training	Inter-dept		2.8	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					2.8	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.8	0.8	0.8
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.8	0.8
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.8	0.8	0.8
73848 State Equip Fleet subtotal:					0.8	0.8	0.8
Administrative Services total:					168.8	59.4	59.4
Grand Total:					168.8	59.4	59.4

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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