

State of Alaska
FY2013 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

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| <ul style="list-style-type: none">• 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 |
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Key Component Challenges

Participation in the development, testing and implementation of new state systems for timekeeping, accounting, procurement and human resources will challenge the division's resources.

Several years ago, the department identified new technology standards and began the process of uplifting the older systems, many were developed over 10 years ago and no longer serve the needs of the department. There are a total of 46 systems, 12 are coded in department standard technology or package systems, and all but seven of the systems have plans for replacement.

Significant Changes in Results to be Delivered in FY2013

Although no significant changes are anticipated for FY2013, the budget request does include transactions to align authorization with projected expenditures.

Major Component Accomplishments in 2011

Accounting - Processed \$1.5 million in direct payments to local fisherman with power troller permits to help mitigate economic impacts from the reduction in Southeast Alaska Chinook salmon harvest under the revised 2009 Pacific Salmon Treaty Agreement. Additionally, the division processed Community Revenue Sharing and Payment In Lieu of Taxes (PILT) disbursements within the first week of FY2012.

Procurement - Acquired five contracts from Alaska Travel Industry Association and reestablished the contracts within the department. Solicited and awarded 15 Request for Proposal's, and, issued 52 contracts in FY2011.

Information Technology - During FY2011, the department completed an IT centralization effort with many benefits realized including increased team productivity, simplified cross training and overall team effectiveness. The department implemented and upgraded several new technologies in FY2011 and will see an equal or greater change in technologies and systems in FY2012.

- Insurance Filings System: Developed and implemented a new major .Net system to track and manage insurance company filings. The system interfaces with national systems to eliminate data discrepancies between systems.
- Grants Tracking System: Developed and implemented a new major .Net system to track and manage state and federal grants. The new system includes an interface to the Legislative Finance projects system and AKSAS thereby eliminating double entry of grant information and account balances.
- Insurance Company System Enhancements: Developed and implemented several enhancements to the new .Net Insurance Company system.
- System Backup Redesign for department servers, providing redundancy, faster backup times and disaster recovery capabilities.
- Loans System Enhancements to track and process loans to fishermen and other targeted industries.
- Insurance e-commerce initiatives enabling automated email communication to insurance license holders. The system includes bulk email send and receive capabilities as well as online printing of licenses.
- Alaska Product Preference program fixes and enhancements to the online public system.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
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Administrative Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,978.9	4,315.2	5,093.3
72000 Travel	53.3	46.4	46.4
73000 Services	284.7	322.6	311.2
74000 Commodities	423.9	127.1	117.1
75000 Capital Outlay	0.0	26.1	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,740.8	4,837.4	5,573.0
Funding Sources:			
1004 General Fund Receipts	1,276.0	1,394.7	1,448.7
1007 Inter-Agency Receipts	3,464.8	3,442.7	4,033.1
1061 Capital Improvement Project Receipts	0.0	0.0	91.2
Funding Totals	4,740.8	4,837.4	5,573.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,464.8	3,442.7	4,033.1
Capital Improvement Project Receipts	51200	0.0	0.0	91.2
Restricted Total		3,464.8	3,442.7	4,124.3
Total Estimated Revenues		3,464.8	3,442.7	4,124.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,394.7	0.0	3,442.7	0.0	4,837.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	43.5	0.0	116.5	0.0	160.0
-FY2013 Health Insurance Increases	10.5	0.0	29.0	0.0	39.5
Proposed budget increases:					
-Budget Cost Allocation Costs	0.0	0.0	536.1	0.0	536.1
FY2013 Governor	1,448.7	0.0	4,124.3	0.0	5,573.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	47	Annual Salaries	3,397,361
Part-time	0	0	COLA	3,063
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,934,285
			<i>Less 4.53% Vacancy Factor</i>	<i>(241,409)</i>
			Lump Sum Premium Pay	0
Totals	50	49	Total Personal Services	5,093,300

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	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer IV	2	0	8	0	10
Analyst/Programmer V	1	0	2	0	3
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 II	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	8	0	41	0	49

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,978.9	4,601.3	4,601.3	4,315.2	5,093.3	778.1	18.0%
72000 Travel	53.3	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	284.7	72.2	102.5	322.6	311.2	-11.4	-3.5%
74000 Commodities	423.9	61.1	61.1	127.1	117.1	-10.0	-7.9%
75000 Capital Outlay	0.0	26.1	26.1	26.1	5.0	-21.1	-80.8%
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	4,740.8	4,807.1	4,837.4	4,837.4	5,573.0	735.6	15.2%
Fund Sources:							
1004 Gen Fund (UGF)	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%
1007 I/A Rcpts (Other)	3,464.8	3,442.7	3,442.7	3,442.7	4,033.1	590.4	17.1%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	91.2	91.2	100.0%
Unrestricted General (UGF)	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,464.8	3,442.7	3,442.7	3,442.7	4,124.3	681.6	19.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	48	48	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,807.1	4,601.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1
1004 Gen Fund		1,364.4										
1007 I/A Rcpts		3,442.7										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
	Subtotal	4,837.4	4,601.3	46.4	102.5	61.1	26.1	0.0	0.0	48	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820089 LIT to Align authorization with Budgeted Expenditures												
	LIT	0.0	-286.1	0.0	220.1	66.0	0.0	0.0	0.0	0	0	0

This line item transfer from PS to contractual is to align authorization with actual expenditures.

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	
ADN 820118 Reclass PCN 08-2237 Publications Specialist II to Division Operations Manager												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The position will be located in Juneau and serve as the primary assistant to the Director of Administrative Services with responsibility for developing organizational options, leading or conducting analysis and making recommendations on department policies, short and long-range plans, resource allocation and execution of program or service delivery.</p> <p>This position will provide direct program management over two primary sections and will be pivotal in overseeing financial, procurement and administrative policy implantation and compliance for six divisions, two office and six corporations. In addition, this position will represent and coordinate resources for department and statewide systems development.</p>												
ADN 820126 Establish LTNP Analyst/ Programmer												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>A long-term, nonpermanent Analyst/Programmer, range 20 in Juneau is created for up to 3 years to augment the current IT team assigned to the new Banking and Securities Management System. This position will perform systems analysis, design, coding and testing. Position is to be funded by CIP, AR 30630-14</p>												
Subtotal		4,837.4	4,315.2	46.4	322.6	127.1	26.1	0.0	0.0	48	0	2
<p align="center">***** Changes From FY2012 Management Plan To FY2013 Governor *****</p>												
Budget Cost Allocation Costs												
	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		448.7										
1061 CIP Rcpts		87.4										
<p>This transaction will bring previously unbudgeted personnel costs on budget. This aligns the budget with the work effort and the department cost allocation plan. Costs are currently covered by unbudgeted reimbursable agreements with department agencies.</p>												
Align Authority with Projected Expenditures												
	LIT	0.0	42.5	0.0	-11.4	-10.0	-21.1	0.0	0.0	0	0	0
<p>This line item transfer balances personal services within vacancy factor guidelines and aligns authorization to projected expenditures.</p>												
Delete Long-Term Vacant Positions (PCN 21-6064)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 21-6064 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	160.0	160.0	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	
1004 Gen Fund		43.5										
1007 I/A Rcpts		113.5										
1061 CIP Rcpts		3.0										
FY2013 Salary Increases: \$160.0												
FY2013 Health Insurance Increases												
	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1007 I/A Rcpts		28.2										
1061 CIP Rcpts		0.8										
FY2013 Health Insurance Increases: \$39.5												
Totals		5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
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	18C / D	12.0		60,577	0	0	37,291	97,868	44,041
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		69,677	0	0	40,398	110,075	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,344	0	0	31,067	73,411	33,035
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,209	0	0	41,098	114,307	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		80,520	0	0	44,100	124,620	0
08-1043	Program Coordinator II	FT	A	GP	Juneau	205	20K / L	12.0		90,300	0	0	47,439	137,739	0
08-1101	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		119,640	3,063	0	56,018	178,721	80,425
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	33,161	81,641	36,739
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19D / E	12.0		70,500	0	0	40,679	111,179	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,456	0	0	30,081	69,537	31,292
08-1108	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	33,740
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23F / J	12.0		103,296	0	0	51,369	154,665	69,599
08-1110	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		85,598	0	0	45,327	130,925	58,916
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		84,922	0	0	45,096	130,018	58,508
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,708	0	0	34,781	89,489	40,270
08-1113	Accountant III	FT	A	GP	Juneau	205	18C	12.0		61,680	0	0	37,668	99,348	44,707
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14J / K	12.0		57,590	0	0	36,272	93,862	42,238
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		75,312	0	0	42,322	117,634	52,935
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		81,729	0	0	44,006	125,735	56,581
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	52,422	158,802	71,461
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	39,946	108,298	0
08-2067	Office Assistant II	FT	A	GG	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	0
08-2072	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		98,844	0	0	49,849	148,693	66,912
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		67,638	0	0	39,702	107,340	0
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		78,060	0	0	43,260	121,320	54,594
08-2237	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		91,583	0	0	47,370	138,953	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		70,607	0	0	40,716	111,323	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		53,856	0	0	34,997	88,853	0
08-4039	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,865	0	0	39,097	104,962	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		106,866	0	0	52,584	159,450	0
08-4061	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	41,008	112,471	0
08-4065	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		58,496	0	0	36,581	95,077	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22F / J	12.0		94,820	0	0	48,476	143,296	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,228	0	0	42,635	118,863	0
08-9044	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		49,980	0	0	33,673	83,653	33,461
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		74,751	0	0	42,130	116,881	46,752
08-9080	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		62,468	0	0	37,937	100,405	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	0	0	91	1,009	0
08-N12003	Analyst/Programmer IV	NP	A	GG	Juneau	105	20A	12.0		66,468	0	0	24,680	91,148	0
21-2004	Procurement Spec II	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	34,882	88,402	39,781
21-2005	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		51,765	0	0	33,777	85,542	38,494
21-2009	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		49,908	0	0	33,649	83,557	37,601

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
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
21-2015	Accounting Tech III	FT	A	GP	Juneau	205	16C	12.0		53,520	0	0	34,882	88,402	39,781
21-2021	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	45,251	129,143	58,114
21-2029	Accounting Technician IV	FT	A	GP	Juneau	205	18F / J	12.0		73,392	0	0	41,666	115,058	51,776
21-2035	Budget Manager	FT	A	SS	Juneau	205	22K / L	12.0		100,815	0	0	50,522	151,337	68,102
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	33,740
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		70,232	0	0	40,587	110,819	49,869
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	0	42,604	118,744	53,435
21-6064	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	49	0	1

Total Component Months: 588.0

Total Salary Costs:	3,397,361
Total COLA:	3,063
Total Premium Pay:	0
Total Benefits:	1,934,285
Total Pre-Vacancy:	5,334,709
Minus Vacancy Adjustment of 4.53%:	(241,409)
Total Post-Vacancy:	5,093,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,093,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,426,896	1,362,325	26.75%
1007 Inter-Agency Receipts	3,816,665	3,643,952	71.54%
1061 Capital Improvement Project Receipts	91,148	87,023	1.71%
Total PCN Funding:	5,334,709	5,093,300	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		53.3	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			53.3	46.4	46.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	50.2	45.0	45.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.6	1.4	1.4
72700	Moving Costs		2.5	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			284.7	322.6	311.2
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				284.7	322.6	311.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		19.4	20.0	20.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		65.7	68.0	65.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		4.6	5.0	5.0
73225	Delivery Services	Freight, courier service, and postage.		1.7	2.0	2.0
73525	Utilities			2.5	2.5	2.5
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		26.0	25.0	26.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		8.9	10.0	8.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		1.7	2.0	2.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	28.3	30.0	29.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	52.8	64.2	64.0
73808	Building Maintenance			3.7	4.0	4.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and	8.9	10.0	9.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			284.7	322.6	311.2	
		services.				
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	37.2	55.1	50.0
73813	Auditing	Admin	Auditing services, including federal compliance audits.	13.7	14.0	14.0
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.	2.6	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	3.7	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	1.0	1.0
73824	Aircraft (Interagency Services)			0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	1.2	1.3	1.2

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		423.9	127.1	117.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			423.9	127.1	117.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	422.2	125.0	115.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.6	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	26.1	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	26.1	5.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	26.1	5.0

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

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				3,464.8	3,442.7	4,033.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide		0	3,464.8	3,442.7	4,033.1

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

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	0.0	91.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			0.0	0.0	91.2

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	28.3	30.0	29.0
73805 IT-Non-Telecommunication subtotal:					28.3	30.0	29.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	52.8	64.2	64.0
73806 IT-Telecommunication subtotal:					52.8	64.2	64.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	8.9	10.0	9.0
73809 Mail subtotal:					8.9	10.0	9.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	37.2	55.1	50.0
73810 Human Resources subtotal:					37.2	55.1	50.0
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	13.7	14.0	14.0
73813 Auditing subtotal:					13.7	14.0	14.0
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	2.6	2.3	2.3
73815 Financial subtotal:					2.6	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		3.7	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:					3.7	5.0	5.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.7	1.0	1.0
73819 Commission Sales (IA Svcs) subtotal:					0.7	1.0	1.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	1.2	1.3	1.2
73848 State Equip Fleet subtotal:					1.2	1.3	1.2
Administrative Services total:					150.3	184.1	176.7
Grand Total:					150.3	184.1	176.7

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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