

**State of Alaska
FY2015 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
- Human Resources

Major Component Accomplishments in 2013

- New cost allocation tool developed, tested and reconciled various scenarios.
- Fiscal certified 32,917 documents, 27,227 of those were input into the system by the division.
- Over 1,100 payments processed for Chinook Salmon Mitigation in June and July. With the Department of Administration, established a procedure for child support obligations and adding estates of deceased individuals in the Alaska Statewide Accounting System (AKSAS).
- Twelve requests for proposals solicited resulting in ten new contracts, with 42 total contracts issued.
- Transferred to a new recruitment system (NeoGov), posted 128 recruitments, authorized 97 new hires, and opened 83 new employee relations cases.
- Consolidated data management system replacing ten separate applications for the Division of Community and Regional Affairs developed and implemented.
- Two primary data systems utilized by the Alcoholic Beverage Control Board migrated and modernized.
- Completed the Alaska Product Preference web application for the Division of Economic Development.
- Major system upgrade and operational enhancements completed to the GL Suites application for the Division of Corporations, Business & Professional Licensing.
- Implemented project to virtualize 90% of the department servers to conserve resources, improve reliability and performance and greatly enhance system management capabilities.

Key Component Challenges

Turnover in professional and technical positions is particularly challenging for maintaining consistent and quality services to the department. This situation is further impacted by:

- Transition planning and capacity building to address planned retirements of several senior staff.
- Managing resources for IRIS preparation and implementation.
- Growing demand for a variety of mobile computing platforms, the expectation to provide computing services on an anytime/anywhere basis, and the integration of social media into state business.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results are anticipated for FY2015.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information

Contact: Jo Ellen Hanrahan, Administrative Services Director

Phone: (907) 465-2506

Fax: (907) 465-2563

E-mail: jo.ellen.hanrahan@alaska.gov

**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,999.6	5,220.1	5,219.8
72000 Travel	37.5	46.4	46.4
73000 Services	290.2	317.4	317.4
74000 Commodities	199.9	117.1	117.1
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,527.2	5,706.0	5,705.7
Funding Sources:			
1004 General Fund Receipts	1,410.0	1,509.2	1,509.4
1007 Interagency Receipts	4,032.5	4,103.9	4,103.7
1061 Capital Improvement Project Receipts	84.7	92.9	92.6
Funding Totals	5,527.2	5,706.0	5,705.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	95.5	0.0	0.0
Unrestricted Total		95.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	84.7	92.9	92.6
Interagency Receipts	51015	4,032.5	4,103.9	4,103.7
Restricted Total		4,117.2	4,196.8	4,196.3
Total Estimated Revenues		4,212.7	4,196.8	4,196.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,509.2	0.0	4,196.8	0.0	5,706.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.2	0.0	-22.0	0.0	-29.2
-FY2015 Salary Increases	11.9	0.0	33.4	0.0	45.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.5	0.0	-11.9	0.0	-16.4
FY2015 Governor	1,509.4	0.0	4,196.3	0.0	5,705.7

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	50	Annual Salaries	3,686,304
Part-time	0	0	COLA	49,035
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,085,181
			<i>Less 10.32% Vacancy Factor</i>	<i>(600,720)</i>
			Lump Sum Premium Pay	0
Totals	51	52	Total Personal Services	5,219,800

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 II	0	0	1	0	1
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	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	1	0	8	0	9
Analyst/Programmer V	1	0	2	0	3
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
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	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 I	0	0	2	0	2
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	9	0	43	0	52

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

Component: Administrative Services (AR29656) (1028)
RDU: Executive Administration and Development (119)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,999.6	5,276.6	5,220.1	5,220.1	5,219.8	-0.3	0.0%
72000 Travel	37.5	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	290.2	317.4	317.4	317.4	317.4	0.0	0.0%
74000 Commodities	199.9	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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	-95.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,527.2	5,667.5	5,706.0	5,706.0	5,705.7	-0.3	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
1007I/A Rcpts (Other)	4,032.5	4,077.6	4,103.9	4,103.9	4,103.7	-0.2	0.0%
1061CIP Rcpts (Other)	84.7	92.1	92.9	92.9	92.6	-0.3	-0.3%
Unrestricted General (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,117.2	4,169.7	4,196.8	4,196.8	4,196.3	-0.5	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	49	49	49	50	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,667.5	5,276.6	46.4	317.4	117.1	5.0	0.0	-95.0	49	0	2
1004 Gen Fund		1,497.8										
1007 I/A Rcpts		4,077.6										
1061 CIP Rcpts		92.1										
Align Conference Committee Miscellaneous Reduction to Personal Services												
LIT		0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
The Administrative Services Division received a \$95.0 miscellaneous reduction to offset increments to Alcoholic Beverage Control Board. This transaction moves the miscellaneous reduction to the personal services line.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		21.2										
1061 CIP Rcpts		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1007 I/A Rcpts		5.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,706.0	5,220.1	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
1007 I/A Rcpts		-21.2										

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	

1061 CIP Rcpts		-0.8										
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Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Grants Administrator II (08-0600) from Serve Alaska

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Grants Administrator (08-0600) from Serve Alaska to the Administrative Services Division. In FY2014, this position will be reclassified to an Administrative Assistant to provide administrative support in Anchorage. Over 60% of the department's employees are located in the Anchorage area, with only one Administrative Services general support staff located in Anchorage. In addition, the department has absorbed new agencies that require support. This position will assist with the budget development, monthly financial projections, travel and autopay clearing for Anchorage travelers, revenue receipting on site, and on-going administrative support needs within the Anchorage area.

FY2015 Salary Increases

SalAdj		45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		11.9											
1007 I/A Rcpts		32.7											
1061 CIP Rcpts		0.7											

Cost of living allowance for certain bargaining units: \$45.3

Year two cost of living allowance for non-covered employees - 1%: \$1.6

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$16.1

Year two cost of living allowance for Confidential Employees Association - 1%: \$1.6

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		-4.5											
1007 I/A Rcpts		-11.7											
1061 CIP Rcpts		-0.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.5

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	
	Totals	5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2

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

Scenario: FY2015 Governor (11059)
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
02-2016	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		55,361	741	0	35,342	91,444	13,717
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		77,251	1,034	0	42,948	121,233	54,555
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,364	955	0	40,956	113,275	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,173	538	0	30,404	71,115	32,002
08-0600	Administrative Assistant II	FT	A	GP	Anchorage	200	14A	12.0		41,856	560	0	30,974	73,390	0
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		76,707	1,027	0	42,588	120,322	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J	12.0		84,732	1,134	0	45,479	131,345	0
08-1043	Program Coordinator I	FT	A	GP	Juneau	205	18A	12.0		58,152	778	0	36,487	95,417	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,715	0	60,656	196,639	88,488
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12J / K	12.0		50,423	675	0	33,872	84,970	38,237
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		74,462	997	0	42,004	117,463	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	544	0	30,573	71,790	32,306
08-1108	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	578	0	31,426	75,198	33,839
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23J	12.0		104,328	1,396	0	51,932	157,656	70,945
08-1110	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		94,585	1,266	0	48,636	144,487	65,019
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20K / L	12.0		89,004	1,191	0	46,748	136,943	61,624
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		59,330	794	0	36,709	96,833	43,575
08-1113	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		68,312	914	0	39,924	109,150	49,118
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14L / M	12.0		62,609	838	0	37,994	101,441	45,649
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		81,937	1,097	0	44,533	127,567	57,405
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J	12.0		85,248	1,141	0	45,477	131,866	59,340
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24L	12.0		119,988	1,532	0	56,844	178,364	80,264
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,186	1,073	0	43,941	125,200	0
08-2067	Office Assistant II	FT	A	GG	Juneau	205	10A	12.0		34,308	459	0	28,420	63,187	0
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,010	0	42,156	118,598	53,369
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,044	978	0	41,525	115,547	0
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		81,324	1,088	0	44,326	126,738	57,032
08-2237	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,396	0	51,932	157,656	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		78,840	1,055	0	43,485	123,380	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16F / G	12.0		58,338	781	0	36,550	95,669	0
08-4039	Analyst/Programmer V	FT	A	GP	Anchorage	200	22A	12.0		72,444	970	0	41,322	114,736	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22M / N	12.0		111,986	1,499	0	54,523	168,008	0
08-4061	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		66,552	891	0	39,328	106,771	0
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16B / C	12.0		51,145	684	0	34,116	85,945	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		83,516	1,118	0	44,891	129,525	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		81,324	1,088	0	44,326	126,738	0
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	824	0	37,653	100,077	40,031
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,080	0	44,116	125,899	50,360

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: FY2015 Governor (11059)
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
08-9080	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		72,288	967	0	41,269	114,524	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	10	0	91	1,019	0
08-N13001	Program Coordinator I	NP	N	GP	Juneau	205	18D	12.0		64,428	721	0	24,436	89,585	0
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19C / D	12.0		71,298	954	0	40,734	112,986	11,299
21-2004	Procurement Spec II	FT	A	GP	Juneau	205	16A	12.0		50,484	676	0	33,893	85,053	38,274
21-2005	Accounting Tech III	FT	A	SS	Juneau	605	16A	12.0		52,200	699	0	34,297	87,196	39,238
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17F / G	12.0		66,464	889	0	39,299	106,652	47,993
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		58,465	782	0	36,416	95,663	43,048
21-2021	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		87,912	1,177	0	46,554	135,643	61,039
21-2029	Accounting Technician IV	FT	A	SS	Juneau	205	18K	12.0		77,448	1,036	0	42,838	121,322	54,595
21-2035	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		81,176	1,086	0	44,100	126,362	56,863
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,980	629	0	32,707	80,316	36,142
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18C / D	12.0		64,428	862	0	38,610	103,900	46,755
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18M	12.0		82,788	1,108	0	44,821	128,717	57,923

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
				3,686,304	49,035	0	2,085,181
Full Time Positions:	50	0	0				
Part Time Positions:	0	0	0				
Non Permanent Positions:	2	0	0				
Positions in Component:	52	0	0				
				Total Pre-Vacancy:	5,820,520		
				Minus Vacancy Adjustment of	(600,720)		
				10.32%:			
				Total Post-Vacancy:	5,219,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	5,219,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,520,041	1,363,162	26.12%
1007 Interagency Receipts	4,210,894	3,776,299	72.35%
1061 Capital Improvement Project Receipts	89,585	80,339	1.54%
Total PCN Funding:	5,820,520	5,219,800	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		37.5	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			37.5	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	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.	1.7	1.4	1.4
72700	Moving Costs		0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		290.2	317.4	317.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.2	317.4	317.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	2.5	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	89.0	70.0	70.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.8	5.0	5.5
73225	Delivery Services	Freight, courier service, and postage.	6.3	2.0	5.0
73421	Sef Fuel A87 Allowed		0.1	0.0	0.0
73423	Sef Oper A87 Allowed		0.3	0.0	0.0
73428	Sef F/C A87 Allowed		0.6	0.0	0.0
73429	Sef F/C A87 Unallowd		0.5	0.0	0.0
73450	Advertising & Promos	Advertising and promotional services.	0.3	0.0	0.3
73525	Utilities	Misc utilities	0.0	2.5	2.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	19.6	30.0	25.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	7.5	15.0	16.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	3.8	3.0	3.0
73805	IT-Non-Telecommunication		27.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	29.0	30.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.2	317.4	317.4
73806	IT-Telecommunication		72.6	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	65.0	63.0
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance		1.6	4.0	4.0
73809	Mail		8.2	0.0	0.0
73809	Mail	Admin	0.0	8.9	8.9
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		30.6	0.0	0.0
73810	Human Resources	Admin	0.0	55.0	50.0
		Division of Personnel - Human resource and personnel services.			
73811	Building Leases		2.2	0.0	2.5
73812	Legal		1.5	0.0	2.5
73813	Auditing		5.4	0.0	0.0
73813	Auditing	Admin	0.0	10.0	10.0
		Auditing services, including federal compliance audits.			
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin	0.0	2.0	2.0
		Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.			
73815	Financial		2.8	0.0	0.0
73815	Financial	Admin	0.0	3.0	3.0
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.			
73816	ADA Compliance		0.6	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.5	0.5
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		1.3	5.0	5.0
73819	Commission Sales (IA Svcs)		0.6	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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			290.2	317.4	317.4	
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	1.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)			0.4	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		199.9	117.1	117.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			199.9	117.1	117.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	177.5	115.0	112.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.7	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	20.7	0.0	3.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	5.0	5.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				95.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65252	Rents & Royalties Rents and royalties.				95.3	0.0	0.0
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.2	0.0	0.0

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4,032.5	4,103.9	4,103.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				4,032.5	0.0	0.0
59080	Commrc & Economic Dev DCED Centralized Management Support	Department-wide			0.0	4,103.9	4,103.7

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

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				84.7	92.9	92.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			84.7	92.9	92.6

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				0.1	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		0.3	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				0.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		0.6	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				0.6	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.5	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				0.5	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		27.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	0.0	29.0	30.0
73805 IT-Non-Telecommunication subtotal:				27.5	29.0	30.0
73806	IT-Telecommunication	Inter-dept		72.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	0.0	65.0	63.0
73806 IT-Telecommunication subtotal:				72.6	65.0	63.0
73808	Building Maintenance	Inter-dept		1.6	0.0	0.0
73808 Building Maintenance subtotal:				1.6	0.0	0.0
73809	Mail	Inter-dept		8.2	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	0.0	8.9	8.9
73809 Mail subtotal:				8.2	8.9	8.9
73810	Human Resources	Inter-dept		30.6	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	0.0	55.0	50.0
73810 Human Resources subtotal:				30.6	55.0	50.0
73811	Building Leases	Inter-dept		2.2	0.0	2.5
73811 Building Leases subtotal:				2.2	0.0	2.5
73812	Legal	Inter-dept		1.5	0.0	2.5
73812 Legal subtotal:				1.5	0.0	2.5
73813	Auditing	Inter-dept		5.4	0.0	0.0
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept Admin	0.0	10.0	10.0
73813 Auditing subtotal:				5.4	10.0	10.0
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.0	2.0	2.0

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73814 Insurance subtotal:				0.6	2.0	2.0
73815	Financial	Inter-dept		2.8	0.0	0.0
73815	Financial	Inter-dept	Admin	0.0	3.0	3.0
73815 Financial subtotal:				2.8	3.0	3.0
73816	ADA Compliance	Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.6	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		1.3	5.0	5.0
73818 Training (Services-IA Svcs) subtotal:				1.3	5.0	5.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	1.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	1.0	2.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.5	1.5
73848 State Equip Fleet subtotal:				0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		0.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.4	0.0	0.0
Administrative Services total:				157.4	180.9	180.9
Grand Total:				157.4	180.9	180.9