

State of Alaska
FY2013 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Corporations, Business and Professional Licensing
RDU/Component Budget Summary

RDU/Component: Corporations, Business and Professional Licensing
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Ensure that competent, professional and regulated commercial services are available to Alaska consumers.

Core Services

- Administer 40 licensing programs; 20 of these are supported solely by the division, and 20 are through support to boards and commissions
- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco-related products
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff
- Provide consumer outreach and education regarding services of state licensed professionals
- Register Corporations and Trademarks for entities engaged in commerce in Alaska

Results at a Glance

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

End Result A: Commercial services are licensed and professional services have competent, qualified licensees.

Target #1: Increase the number of current licensees.

Status #1: One percent increase in the number of commercial and professional services licenses from 118,070 in FY2010 to 119,256 in FY2011.

Strategy A1: Convenience in access to licensing information.

Target #1: Offer 100 percent web capabilities for licensing programs.

Status #1: In FY2011, 4.2 percent of licensing programs have online licensing capabilities.

End Result B: Business, professional and commercial services are compliant with licensing regulations.

Target #1: Review 100 percent of complaints that have a potential for licensing violations and investigate when appropriate.

Status #1: There were 1,155 complaints received in FY2011 resulting in 330 new cases (investigations) opened and 686 total complaints/cases were closed. In FY2011, 298 cases resulted in some kind of corrective action by means of formal license discipline or by coming into compliance. All complaints received by the division for FY2011 were reviewed.

Strategy B1: Execute an aggressive plan to investigate and prosecute licensing violators.

Target #1: Apply disciplinary actions to 100 percent of investigation cases that are warranted.

Status #1: In FY2011, 330 investigation cases were opened. During FY2011, 298 (91 percent) investigation cases resulted in formal licensing discipline or corrective action which resulted in compliance; with an emphasis on correction, rather than punitive action.

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Distribute application forms for licensure and renewal • Provide public access to licensing information • Write, administer, or arrange for professional licensing examinations • Ensure continued competency requirements are met • Provide administrative services and support for | <ul style="list-style-type: none"> • Assist the Attorney General's office as requested in appeals of license denials, lawsuits and appeals of disciplinary actions • Provide investigative support to state board and commissions and other regulatory divisions • Protect the public against fraud in the delivery of |
|--|---|

Major Activities to Advance Strategies

<ul style="list-style-type: none">• professional licensing boards and commissions• Assist licensing boards/commissions with promulgating regulations• Investigate complaints regarding persons and businesses engaging in or offering unlicensed services to consumers	<ul style="list-style-type: none">• professional and licensed services• Work with industry and community groups to be in compliance and understand laws and regulations• Conduct investigations into allegations of incompetent, unethical, or illegal delivery of services by licensees• Set and collect licensing fees for professions
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Key Component Challenges

The division is challenged to manage the balancing of competing tensions inherent in licensing statutes, program mandates and rising costs. In addition, historical division practices have resulted in inaccurate cost allocations and performance issues within the professional licensing, business licensing, and corporations programs. At the same time, the professional boards request increased travel support to achieve the goal of staying current on issues and trends impacting their professions.

Although much progress has occurred in the prior year, challenges remain to realign programs and management teams to focus on the efficient and timely delivery of services to the licensing public without compromising public protection.

Significant Changes in Results to be Delivered in FY2013

The division will continue implementation of corrective measures to address historical cost allocation and performance issues. In particular, a cost allocation plan developed in FY2012 will be applied to ensure appropriate charges to the professional licensing, business licensing, and corporations programs. The division has also requested FY2013 support for the professional boards. Board members volunteer their time and talents in service to Alaskans and their profession. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards.

The division plans to continue the special investigator efforts to ensure compliance with transporter license agreements.

Major Component Accomplishments in 2011

Division management structure – CBPL realigned the management structure for the purpose of enhancing program responsiveness to the licensed public. The realignment is designed to expand and empower program leaders to have more autonomy over business decisions as they affect services to the public. The goal of this realignment is timely responsiveness to the public as it allows program expertise to more quickly assess and adapt to changing conditions and demands.

Corrective Actions to Historical Practices - Several corrective action efforts were launched that resulted in reallocation of \$500,000 in expense from the professional licensing to the business licensing program, increasing funds for the professions. In addition, a cost of service allocation plan solicitation was completed with the of implementation in FY2013. A special review of the investigations unit was also completed resulting in recommendations for improving operations and systems. In addition, cooperative efforts within the department resulted in verified and standardized expense and revenue reports for the professional licensing fee setting process.

Training - the division renewed efforts on staff training this year. The goal is to equip all front counter and licensing staff to serve the public as competently and efficiently as possible while balancing the need to thoroughly and

accurately screen licensees against proper statutory standards. Training focus includes a complete understanding of policy and procedure and equipping and enhancing the staff's customer service skill set.

Professional Licensing Programs – In response to recent legislation, the division launched two new programs in professional licensing: licensing provisions for qualified active duty military personnel and spouses and licensing of pawnbrokers. The professional licensing unit has also instituted several procedures for capturing metrics related to the efficiency of license application processing. The customer's license renewal experience has been improved through increased automation, and the availability of online license renewal for additional licensed professions, is underway.

Corporations Customer Service – The Corporations program sent out 5,000 notices reminding entities of their responsibility to keep registrations current or risk involuntary dissolution, as per statutes. This notification mailing was the first such successful outreach since 2003. Many for-profit and non-profit entities responded to the notice and updated their corporation's filing and are considered "active and in good standing" once again. The division plans to maintain this outreach for future cycles.

Great strides were made on the Corporations database conversion project in 2011. The conversion retires an obsolete Corporations database, introduces an entirely new system designed by DCCED IT staff, and allows for enhanced online registration and filing capability to Alaska's corporate customers. This project was launched in the fall of 2011.

Special Investigator for Big Game Commercial Services Board – A special investigation, funded by an FY2011 appropriation, resulted in findings compiled in a report for the Legislature and presented during the 2011 Legislative session.

Partnerships for problem solving – Outreach efforts were launched to develop cooperative working relationships to address certain longstanding CBPL issues. Addressing historical issues, such as those pointed out in a 2011 special legislative audit, will not be successful unless the division, boards, licensees, vendors, and other agencies are working cooperatively. This outreach effort is somewhat in its infancy; however, the groundwork laid is expected to mature into tangible solutions during the next year.

Statutory and Regulatory Authority

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.13	Board of Barbers and Hairdressers
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing
AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board
AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers

AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of acupuncturists
AS 08.11	Regulation of audiologists and speech-language pathologists
AS 08.24	Regulation of collection agencies
AS 08.92	Regulation of concert promoters
AS 08.18	Regulation of construction contractors and home inspectors
As 08.38	Regulation of dietitians and nutritionists
AS 08.40	Regulation of electrical and mechanical administrators
AS 08.42	Regulation of morticians
AS 08.45	Regulation of the practice of naturopathy
AS 08.70	Regulation of nursing home administrators
AS 08.71	Regulation of dispensing opticians
AS 08.02.011	Regulation of professional geologists
AS 08.02.050	Regulation of euthanasia for domestic animals
AS 08.55	Regulation of hearing aid dealers
AS 08.26	Regulation of professional guardians and professional conservators
AS 43.70	Regulation of business licenses
AS 46.03.375	Certification of Storage Tank Workers
AS 14.43.148	Student Loan Default Program
AS 25.27.244	Child Support Enforcement Program
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community & Economic Development
AS 10	Corporations and Associations

Federal Laws:

42 CFR 431, 433 and 483	Nurse Aide Registry
42 CFR 442 and 45	Nursing Home Administrators
12 U.S.C. 3338	Real Estate Appraiser
03.AAC 16	Corporations, Partnerships, and Other Business Organizations
12 AAC 02 –	
12 AAC 75	Professional and Vocational Regulations
12 AAC 12	Business Licensing Regulations
18 AAC 78	Underground Storage Tank Workers

Contact Information
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**Corporations, Business and Professional Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,695.8	6,370.8	6,625.5
72000 Travel	348.4	306.4	551.0
73000 Services	4,413.7	4,685.2	4,935.2
74000 Commodities	111.8	102.7	102.7
75000 Capital Outlay	0.0	137.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,569.7	11,602.5	12,351.8
Funding Sources:			
1002 Federal Receipts	106.9	380.0	380.0
1005 General Fund/Program Receipts	1,626.2	1,647.0	1,960.3
1007 Inter-Agency Receipts	163.6	437.7	437.8
1040 Real Estate Surety Fund	32.4	287.9	288.0
1156 Receipt Supported Services	8,640.6	8,849.9	9,285.7
Funding Totals	10,569.7	11,602.5	12,351.8

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				
Federal Receipts	51010	106.9	380.0	380.0
Interagency Receipts	51015	163.6	437.7	437.8
General Fund Program Receipts	51060	1,626.2	1,647.0	1,960.3
Receipt Supported Services	51073	8,640.6	8,849.9	9,285.7
Real Estate Surety Fund	51360	32.4	287.9	288.0
Restricted Total		10,569.7	11,602.5	12,351.8
Total Estimated Revenues		10,569.7	11,602.5	12,351.8

**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	0.0	10,496.9	725.6	380.0	11,602.5
Adjustments which will continue current level of service:					
-Reverse Temporary Investigator for Big Game Commercial Services Board	0.0	-65.0	0.0	0.0	-65.0
-FY2013 Salary Increases	0.0	177.9	0.2	0.0	178.1
-FY2013 Health Insurance Increases	0.0	76.6	0.0	0.0	76.6
Proposed budget increases:					
-Support for Board and Commission Members	0.0	244.6	0.0	0.0	244.6
-Business Licensing and Corporations Indirect Costs	0.0	250.0	0.0	0.0	250.0
-Temporary Investigator for Big Game Commercial Service Board	0.0	65.0	0.0	0.0	65.0
FY2013 Governor	0.0	11,246.0	725.8	380.0	12,351.8

**Corporations, Business and Professional Licensing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	82	82	Annual Salaries	4,231,703
Part-time	1	0	COLA	14,613
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	2,781,938
			<i>Less 5.73% Vacancy Factor</i>	<i>(402,754)</i>
			Lump Sum Premium Pay	0
Totals	84	83	Total Personal Services	6,625,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Exec Admin Board of Nursing	1	0	0	0	1
Exec Admin State Medical Board	1	0	0	0	1
Exec Administrator Rec	1	0	0	0	1
Executive Administrator Aels	0	0	1	0	1
Executive Secretary	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	13	0	0	0	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Marine Pilot Coord	0	0	1	0	1
Occup Licensing Examiner	4	0	18	0	22
Office Assistant I	2	0	5	0	7
Office Assistant II	5	0	5	0	10
Paralegal II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Records & Licensing Spvr	1	0	2	0	3
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	36	0	47	0	83

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,695.8	6,395.8	6,395.8	6,370.8	6,625.5	254.7	4.0%
72000 Travel	348.4	306.4	306.4	306.4	551.0	244.6	79.8%
73000 Services	4,413.7	4,660.2	4,660.2	4,685.2	4,935.2	250.0	5.3%
74000 Commodities	111.8	102.7	102.7	102.7	102.7	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	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	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	749.3	6.5%
Fund Sources:							
1002 Fed Rcpts (Other)	106.9	380.0	380.0	380.0	380.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,626.2	1,647.0	1,647.0	1,647.0	1,960.3	313.3	19.0%
1007 I/A Rcpts (Other)	163.6	437.7	437.7	437.7	437.8	0.1	0.0%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1156 Rcpt Svcs (DGF)	8,640.6	8,849.9	8,849.9	8,849.9	9,285.7	435.8	4.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,266.8	10,496.9	10,496.9	10,496.9	11,246.0	749.1	7.1%
Other Funds	196.0	725.6	725.6	725.6	725.8	0.2	0.0%
Federal Funds	106.9	380.0	380.0	380.0	380.0	0.0	0.0%
Positions:							
Permanent Full Time	83	83	83	82	82	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

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		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
1002 Fed Rcpts		380.0										
1005 GF/Prgm		1,647.0										
1007 I/A Rcpts		437.7										
1040 Surety Fnd		287.9										
1156 Rcpt Svcs		8,849.9										
Subtotal		11,602.5	6,395.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820066 Transfer to B&S - Investigator Position PCN 08-1280												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-1280 Investigator position is being transferred from the Division of Corporation, Business and Professional Licensing to Banking & Securities. This position, under the supervision of the Enforcement and Securities Chief, will investigate violation of law and complaints against securities sales, broker-dealers, investment advisers, mortgage lending, money service business, payday lending, premium finance companies, ANCSA proxy regulation. The division will be able to aggressively pursue enforcement activities, resolve complaints, and assess penalties against violators of law in Alaska.												
ADN 820110 LIT to Align Authorization with Budgeted Expenditures												
LIT		0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
This transaction will align authorization with budgeted expenditure needs for FY12.												
Subtotal		11,602.5	6,370.8	306.4	4,685.2	102.7	137.4	0.0	0.0	82	1	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Temporary Investigator for Big Game Commercial Services Board												
OTI		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs		-65.0										
This deletes one time FY2012 funding and a temporary Investigator position (08-N041) for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
Support for Board and Commission Members												
Inc		244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		244.6										
This request increase will allow Professional Boards and Commissions to achieve the goal of staying current on issues and trends impacting their profession.												

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Licensing statutes require boards to maintain standards for entry and continuance of qualified professionals that serve the public. Board members volunteer their time and talents in service to Alaskans and their professions. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Board members gain access to today's information effecting their professions through national associations and conferences dedicated to the advancement of these professions.</p> <p>Attendance at these meetings is important if Alaska is to maintain licensing programs current with today's national trends and standards. It is also important for Alaska's board members to engage in the association's national dialogue as not all trends, rules, and model legislation coming from these associations fit Alaska. Board members receive valuable information as well as give valuable input into emerging professional issues than can only be delivered through actual attendance and participation.</p> <p>Estimated FY2013 travel costs are \$551.0; the current FY2012 authorization is \$306.4. Without this increment, the division will be unable to approve the Boards' and Commissions' travel requests.</p>												
Business Licensing and Corporations Indirect Costs												
1005 GF/Prgm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Under historical practices, the Professional Licensing program has covered the indirect costs associated with the Business Licensing and Corporations programs. This transaction provides authority for these costs to be covered by the appropriate program and funding source.</p>												
Temporary Investigator for Big Game Commercial Service Board												
1156 Rcpt Svcs	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This continues funding and a temporary Investigator position (08-N041) for the Big Game Commercial Service Board to ensure compliance with transporter license requirements.</p>												
Delete Long-Term Vacant Positions (PCN 08-?055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-?055 (FT)</p>												
FY2013 Salary Increases												
1005 GF/Prgm	SalAdj	178.1	178.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		132.9										

FY2013 Salary Increases: \$178.1

FY2013 Health Insurance Increases

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	76.6	76.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		18.3										
1156 Rcpt Svcs		58.3										
FY2013 Health Insurance Increases: \$76.6												
Totals		12,351.8	6,625.5	551.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

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
08-2055	Investigator III	PT	A	GG	Anchorage	200	18A	6.0		0	0	0	0	0	0
08-2001	Division Director	FT	A	XE	Juneau	NAA	27D / E	12.0		111,144	2,846	0	53,638	167,628	167,628
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	NAA	23J / K	12.0		100,584	2,698	0	50,299	153,581	153,581
08-2003	Prog Coordinator	FT	A	SS	Juneau	205	20A / B	12.0		64,590	0	0	38,155	102,745	102,745
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		46,953	0	0	32,640	79,593	79,593
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,276	74,235	74,235
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		43,574	0	0	31,486	75,060	75,060
08-2007	Program Coordinator I	FT	A	SS	Juneau	205	18E / F	12.0		70,040	0	0	40,016	110,056	110,056
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K / L	12.0		56,040	0	0	35,742	91,782	91,782
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		51,981	0	0	34,357	86,338	86,338
08-2010	Secretary	FT	A	GP	Juneau	205	11C	10.0		31,910	0	0	24,736	56,646	56,646
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,263	0	0	44,530	127,793	127,793
08-2012	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	37,348	98,092	98,092
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	26,906	57,062	57,062
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16K / L	12.0		68,612	0	0	40,034	108,646	108,646
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,376	0	0	38,765	105,141	105,141
08-2022	Investigator III	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	41,367	113,883	113,883
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,453	0	0	28,031	61,484	61,484
08-2026	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,836	0	0	31,234	74,070	74,070
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	62,180
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13D / E	12.0		39,287	0	0	30,023	69,310	69,310
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,883	0	0	32,958	80,841	80,841
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16E / F	12.0		62,232	0	0	37,350	99,582	99,582
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,544	1,597	0	36,288	97,429	97,429
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		49,763	0	0	33,093	82,856	82,856
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	0	28,450	63,130	63,130
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		41,967	0	0	30,938	72,905	72,905
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	NAA	19F / J	12.0		74,112	1,988	0	41,262	117,362	111,494
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	28,802	64,514	64,514
08-2052	Accounting Clerk	FT	A	GP	Juneau	205	10C	10.0		30,140	0	0	24,132	54,272	54,272
08-2053	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		41,058	0	0	30,627	71,685	71,685
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		46,080	0	0	32,342	78,422	78,422
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12A	10.0		31,910	0	0	24,736	56,646	56,646
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	0	28,352	62,745	62,745
08-2058	Investigator II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	32,862	80,466	80,466
08-2063	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		63,833	0	0	38,403	102,236	102,236
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8K / L	12.0		40,536	0	0	30,449	70,985	70,985

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

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
08-2068	Investigator I	FT	A	GP	Anchorage	200	13F / G	12.0		46,293	0	0	32,415	78,708	78,708
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,183	0	0	33,401	82,584	82,584
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		40,776	0	0	30,531	71,307	71,307
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F / J	12.0		64,075	0	0	37,979	102,054	102,054
08-2073	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		43,946	0	0	31,613	75,559	75,559
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	NAA	20F / J	12.0		79,164	2,124	0	42,987	124,275	124,275
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,673	83,653	83,653
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14A	12.0		43,512	0	0	31,465	74,977	74,977
08-2082	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		63,735	0	0	38,369	102,104	102,104
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,292	0	0	27,976	61,268	61,268
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,467	0	0	31,109	73,576	73,576
08-2085	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2086	Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		57,908	0	0	36,380	94,288	92,402
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,058	0	0	31,993	77,051	77,051
08-2088	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	36,386	94,311	94,311
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	NAA	18B / C	12.0		59,712	1,602	0	36,346	97,660	97,660
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,604	0	0	29,790	68,394	68,394
08-2091	Investigator III	FT	A	SS	Anchorage	600	18L / M	12.0		77,703	0	0	42,632	120,335	120,335
08-2092	Investigator II	FT	A	GP	Anchorage	200	16E / F	12.0		56,703	0	0	35,969	92,672	92,672
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		40,910	0	0	30,577	71,487	71,487
08-2095	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,329	90,157	90,157
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,068	0	0	34,386	86,454	86,454
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		45,254	0	0	32,060	77,314	77,314
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,776	56,554	56,554
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,951	0	0	30,250	70,201	70,201
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		57,074	0	0	35,589	92,663	92,663
08-2102	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	39,532	106,672	106,672
08-2103	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,368	62,808	62,808
08-2104	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,297	117,537	117,537
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		58,842	0	0	36,699	95,541	95,541
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,332	0	0	32,087	77,419	77,419
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,070	0	0	31,656	75,726	75,726
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,655	60,007	60,007
08-2111	Executive Secretary	FT	A	XE	Anchorage	NAA	23A	10.0		65,540	1,758	0	35,675	102,973	102,973
08-3009	Business Reg Examiner	FT	A	GG	Juneau	205	13O / P	12.0		63,768	0	0	38,381	102,149	102,149
08-3013	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,208	62,180	62,180
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,307	0	0	27,298	58,605	58,605
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,008	0	0	31,635	75,643	75,643
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,876	0	0	31,931	76,807	76,807
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,336	0	0	29,015	65,351	65,351

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

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
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,178	0	0	28,620	63,798	63,798
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,970	0	0	27,866	60,836	60,836
08-N041	Investigator III	NP	A	GG	Anchorage	100	18A	4.0		18,440	0	0	1,831	20,271	20,271
													Total Salary Costs:	4,231,703	
													Total COLA:	14,613	
													Total Premium Pay:	0	
													Total Benefits:	2,781,938	
													Total Pre-Vacancy:	7,028,254	
													Minus Vacancy Adjustment of 5.73%:	(402,754)	
													Total Post-Vacancy:	6,625,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,625,500	

	Total Positions	New	Deleted
Full Time Positions:	82	0	0
Part Time Positions:	0	0	84
Non Permanent Positions:	1	0	0
Positions in Component:	83	0	84

Total Component Months:	980.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,434,366	1,352,169	20.41%
1007 Inter-Agency Receipts	1,886	1,778	0.03%
1040 Real Estate Surety Fund	5,868	5,532	0.08%
1156 Receipt Supported Services	5,586,135	5,266,021	79.48%
Total PCN Funding:	7,028,254	6,625,500	100.00%

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		348.4	306.4	551.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			348.4	306.4	551.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	271.8	218.0	371.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	76.5	88.1	178.9
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.1	0.3	0.3

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,413.7	4,685.2	4,935.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,413.7	4,685.2	4,935.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	157.2	169.0	170.0
73050	Financial Services	Financial services.	212.7	208.6	218.5
73075	Legal & Judicial Svc	Legal services and fees.	79.6	110.9	113.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	208.8	141.6	215.0
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.3	15.0	16.0
73175	Health Services	Medical, dental and psychiatric health services.	0.0	4.0	4.0
73225	Delivery Services	Freight, courier service and postage.	54.4	44.4	60.0
73450	Advertising & Promos	Advertising and promotions.	20.2	18.8	22.0
73525	Utilities	Utility services.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	57.4	54.4	60.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	21.9	29.3	50.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	48.3	253.5	255.0
73802	Disaster Relief	Disaster relief	0.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	0.0	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.	60.7	63.2	65.0

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,413.7	4,685.2	4,935.2
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	84.2	44.5	90.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	42.2	44.0
73809	Mail	Admin Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	95.4	46.1	50.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	66.4	66.3	67.0
73811	Building Leases	Admin Rental of state owned building in the Juneau State Office Building and the Atwood Building	336.8	325.4	326.0
73812	Legal	Law Legal services and fees.	928.5	900.3	919.6
73813	Auditing	Auditing costs	0.0	2.0	4.0
73814	Insurance	Admin Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	4.6	4.0	4.0
73816	ADA Compliance	Labor Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.8	0.9	0.9
73818	Training (Services-IA Svcs)	Admin Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.2	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	1.7	1.7	1.7
73821	Hearing/Mediation (IA Svcs)	Admin Office of Administrative Hearings - Hearing Officers.	237.9	200.1	230.0
73827	Safety (IA Svcs)	PubSaf Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in	139.7	132.7	140.0

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,413.7	4,685.2	4,935.2
		accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.			
73848	State Equip Fleet	Trans State Equipment Fleet Services.	16.8	15.1	18.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's office - Management support services.	161.5	161.2	161.5
73979	Mgmt/Consulting (IA Svcs)	DEC Body Art and Body Piercing Regs RSA	3.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS Body Art and Body Piercing Regulations.	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt. Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	U of A Nurse Data Analysis RSA	11.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	1,011.3	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs)	Labor Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	371.5	371.0	371.0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.8	102.7	102.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			111.8	102.7	102.7
74200	Business	Standard office supplies and replacement furniture.	106.7	99.0	99.0
74480	Household & Instit.	Food supplies.	3.9	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	1.1	0.5	0.5

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	137.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	137.4	137.4
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	70.0	70.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	67.4	67.4

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				106.9	380.0	380.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				106.9	380.0	380.0
	Prescription drug monitoring program from Department of Justice.						

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	163.6	437.7	437.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Statewide			163.6	437.7	437.8
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	1,626.2	1,647.0	1,960.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				1,626.2	1,647.0	1,960.3

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51073	Receipt Supported Services	8,640.6	8,849.9	9,285.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services				8,640.6	8,849.9	9,285.7
Revenue from fees collected under AS 08.01.065(a), (c), and (f) for Occupational Licensing programs.							

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51360	Real Estate Surety Fund	32.4	287.9	288.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51360	Real Estate Surety Real Estate Surety Fund.			11121	32.4	287.9	288.0

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73802	Disaster Relief	Disaster relief	Inter-dept	0.0	0.0	0.0	
73802 Disaster Relief subtotal:				0.0	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	Inter-dept	0.0	0.0	0.0	
73803 Conservation/Envirn (IA Svcs) subtotal:				0.0	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	60.7	63.2	65.0
73805 IT-Non-Telecommunication subtotal:				60.7	63.2	65.0	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	84.2	44.5	90.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	42.2	44.0
73806 IT-Telecommunication subtotal:				84.2	86.7	134.0	
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	95.4	46.1	50.0
73809 Mail subtotal:				95.4	46.1	50.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	66.4	66.3	67.0
73810 Human Resources subtotal:				66.4	66.3	67.0	
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	336.8	325.4	326.0
73811 Building Leases subtotal:				336.8	325.4	326.0	
73812	Legal	Legal services and fees.	Inter-dept	Law	928.5	900.3	919.6
73812 Legal subtotal:				928.5	900.3	919.6	
73813	Auditing	Auditing costs	Inter-dept		0.0	2.0	4.0
73813 Auditing subtotal:				0.0	2.0	4.0	
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.2	1.2	1.2
73814 Insurance subtotal:				1.2	1.2	1.2	
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	4.6	4.0	4.0
73815 Financial subtotal:				4.6	4.0	4.0	
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.8	0.9	0.9

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

Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73816 ADA Compliance subtotal:				0.8	0.9	0.9
73818	Training (Services-IA Svcs) Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.2	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:				0.2	0.4	0.4
73819	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.7	1.7	1.7
73819 Commission Sales (IA Svcs) subtotal:				1.7	1.7	1.7
73821	Hearing/Mediation (IA Svcs) Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	237.9	200.1	230.0
73821 Hearing/Mediation (IA Svcs) subtotal:				237.9	200.1	230.0
73827	Safety (IA Svcs) Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.	Inter-dept	PubSaf	139.7	132.7	140.0
73827 Safety (IA Svcs) subtotal:				139.7	132.7	140.0
73848	State Equip Fleet State Equipment Fleet Services.	Inter-dept	Trans	16.8	15.1	18.0
73848 State Equip Fleet subtotal:				16.8	15.1	18.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	161.5	161.2	161.5
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regs RSA	Inter-dept	DEC	3.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regulations.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs) Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	Inter-dept	Information Resource Mgmt.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Nurse Data Analysis RSA	Inter-dept	U of A	11.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	1,011.3	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs) Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	371.5	371.0	371.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1,565.0	1,788.6	1,788.9
Corporations, Business and Professional Licensing total:				3,539.9	3,634.7	3,750.7
Grand Total:				3,539.9	3,634.7	3,750.7