

**State of Alaska
FY2016 Governor Amended 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 2014

- Continued development and implementation discussions with the Integrated Resources Information System (IRIS) team, and completed required structure design.
- Fiscal certified 30,028 documents; 25,952 of those were input into the system by the division.
- Over 2,022 payments processed for Chinook Salmon Mitigation in June and July.
- Eight requests for proposals solicited resulting in ten new contracts, with 69 total contracts issued.
- Completed design implementation and installation of space standards through various regional locations.
- Completed Phase I of a consolidated data management system replacing ten separate applications for the Division of Community and Regional Affairs
- Migrated and modernized the two primary data management systems utilized by the Alcoholic Beverage Control Board.
- Completed Phases I & II of the Division of Community and Regional Affairs E-Grants system
- Upgrading SAN data capacity to approximately 100TB and implementing cross-site data replication for continuity of operations.

Key Component Challenges

Division Support – provide administrative and financial support and training to division and department staff to promote consistent, quality administrative work products in all locations.

Desktop and Network Support – provide, monitor, and maintain desktop and network systems in statewide locations, and review customer service standards, processes and procedures to provide more efficient desktop computer support, application development, and network services to the department.

Administrative Support – meeting the demand for increased administrative support.

Training – providing activity specific training to department staff, and continuing to develop relevant training to end users.

IRIS Implementation – managing resources for IRIS preparation and implementation will continue to challenge the department. IRIS will go live July 2014.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results are anticipated for FY2016.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,883.4	5,219.8	4,790.8
72000 Travel	30.4	46.4	46.4
73000 Services	330.8	255.7	55.7
74000 Commodities	303.8	117.1	117.1
75000 Capital Outlay	1.5	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,549.9	5,644.0	5,015.0
Funding Sources:			
1004 General Fund Receipts	1,507.6	1,447.7	788.2
1007 Interagency Receipts	3,953.1	4,103.7	4,132.6
1061 Capital Improvement Project Receipts	89.2	92.6	94.2
Funding Totals	5,549.9	5,644.0	5,015.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	89.2	92.6	94.2
Interagency Receipts	51015	3,953.1	4,103.7	4,132.6
Restricted Total		4,042.3	4,196.3	4,226.8
Total Estimated Revenues		4,043.8	4,196.3	4,226.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,447.7	0.0	4,196.3	0.0	5,644.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	31.6	0.0	82.5	0.0	114.1
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	-3.3	0.0	-4.8
Proposed budget decreases:					
-Reduce Personal Services for Position Deletions and Transfers	-489.6	0.0	-48.7	0.0	-538.3
-Reduce Department-wide and Information Technology Services	-200.0	0.0	0.0	0.0	-200.0
FY2016 Governor Amended	788.2	0.0	4,226.8	0.0	5,015.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	50	46	Annual Salaries	3,248,924
Part-time	0	0	COLA	108,756
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,872,301
			<i>Less 8.40% Vacancy Factor</i>	<i>(439,181)</i>
			Lump Sum Premium Pay	0
Totals	51	47	Total Personal Services	4,790,800

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	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	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 I	0	0	2	0	2
Analyst/Programmer II	2	0	1	0	3
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
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 III	0	0	1	0	1
Human Resource Technician II	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	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	9	0	38	0	47

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

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	4,790.8	-429.0	-8.2%
72000 Travel	30.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	330.8	317.4	255.7	255.7	55.7	-200.0	-78.2%
74000 Commodities	303.8	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	1.5	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,549.9	5,705.7	5,644.0	5,644.0	5,015.0	-629.0	-11.1%
Fund Sources:							
1004Gen Fund (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	788.2	-659.5	-45.6%
1007I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,132.6	28.9	0.7%
1061CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	1.6	1.7%
Unrestricted General (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	788.2	-659.5	-45.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,042.3	4,196.3	4,196.3	4,196.3	4,226.8	30.5	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	49	50	50	50	46	-4	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund		1,509.4										
1007 I/A Rcpts		4,103.7										
1061 CIP Rcpts		92.6										
Align Authority for Agency-wide Reduction												
Unalloc		-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
Allocate unallocated reduction to Administrative Services.												
Subtotal		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	2

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Program Coordinator II (08-N13001).												
This position was originally created to provide additional support for information technology projects appropriated in the capital budget. Work is still on-going for those projects, but the division will use existing permanent full-time positions to perform the work.												
Subtotal		5,644.0	5,219.8	46.4	255.7	117.1	5.0	0.0	0.0	50	0	1

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1007 I/A Rcpts		80.9										
1061 CIP Rcpts		1.6										

Cost of living adjustment for certain bargaining units: \$114.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$68.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.6

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	
Year three cost of living adjustment for Confidential Employees Association - 1%: \$3.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Transfer Office Assistant II (08-3098) from Banking and Securities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that was met by the transfer of the division operations manager I (08-2237), . With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services.												
Transfer Administrative Operations Manager II (08-2237) to Banking and Securities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring an existing position within the department.												
Reduce Personal Services for Position Deletions and Transfers												
	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-489.6										
1007 I/A Rcpts		-48.7										
Delete four positions and reduce funding related to the transfer of 08-2237 to the Division of Banking and Securities.												
Positions deleted include two analyst/programmers (08-1108, 08-2067), one accounting technician (08-4061) and one office assistant (08-9080). The division has had two analyst/programmers vacant for more than nine months, and work associated with those positions has already been absorbed by other staff. The accounting technician position was vacated in FY2014, and the office assistant position will become vacant in FY2015. Neither position will be refilled, and the duties will be absorbed by other staff within the administrative and fiscal units.												
Reduce Department-wide and Information Technology Services												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This transaction allocates the unallocated FY2016 Work in Progress Target Reduction. This reduction will affect the level and timeliness of service provided to other agencies within the department. The Division of Administrative Services will prioritize services and scale back or delay some information technology infrastructure activities.												

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	5,015.0	4,790.8	46.4	55.7	117.1	5.0	0.0	0.0	46	0	1

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

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,899	1,606	0	32,662	82,167	12,325
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,858	1,873	0	35,878	93,609	14,041
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,623	0	43,513	124,364	18,655
08-0463	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,628	0	33,389	83,581	12,537
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,976	1,374	0	30,799	73,149	10,972
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	18,873
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,121	2,955	0	46,889	137,965	20,695
08-1043	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,527	2,164	0	38,837	105,528	15,829
08-1101	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		110,860	3,717	0	54,030	168,607	25,291
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12K / L	12.0		52,832	1,772	0	34,845	89,449	13,417
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19G	12.0		76,824	2,576	0	43,034	122,434	18,365
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,864	1,370	0	30,761	72,995	10,949
08-1108	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		0	0	0	0	0	0
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		107,022	3,589	0	52,864	163,475	24,521
08-1110	Accountant V	FT	A	SS	Juneau	205	22J	12.0		98,340	3,298	0	49,901	151,539	22,731
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20L	12.0		92,676	3,108	0	47,968	143,752	21,563
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		55,073	1,847	0	35,134	92,054	13,808
08-1113	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		71,279	2,390	0	41,141	114,810	17,222
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14M	12.0		63,516	2,130	0	38,492	104,138	15,621
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		85,704	2,874	0	46,065	134,643	20,197
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J / K	12.0		86,502	2,901	0	45,861	135,264	20,290
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		118,998	3,808	0	56,829	179,635	26,945
08-2024	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		60,555	2,031	0	37,481	100,067	15,010
08-2067	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		0	0	0	0	0	0
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,381	0	50,749	154,954	23,243
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,710	0	34,216	86,914	13,037
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		82,140	2,754	0	44,848	129,742	19,461
08-3094	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		44,451	1,491	0	31,985	77,927	11,689
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	14,878
08-3098	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,656	1,162	0	28,642	64,460	64,460
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		81,232	2,724	0	44,062	128,018	19,203
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	11.0		75,194	2,521	0	40,640	118,355	17,753
08-4061	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		0	0	0	0	0	0
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,628	0	33,389	83,581	12,537
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		82,731	2,774	0	44,574	130,079	19,512
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		86,652	2,906	0	46,388	135,946	20,392
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		44,388	1,488	0	31,963	77,839	11,676
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		82,140	2,754	0	44,848	129,742	19,461

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: FY2016 Governor Amended (12201)
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	UGF Amount
08-9080	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		0	0	0	0	0	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	25	0	91	1,034	155
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		74,346	2,493	0	41,688	118,527	17,779
21-2004	Procurement Spec II	FT	A	GG	Juneau	205	16B / C	12.0		54,032	1,812	0	35,255	91,099	13,665
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	1,591	0	33,008	82,047	12,307
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		58,728	1,969	0	36,858	97,555	14,633
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,927	1,842	0	35,084	91,853	13,778
21-2021	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		93,272	3,128	0	48,648	145,048	21,757
21-2029	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		80,054	2,684	0	43,660	126,398	18,960
21-2035	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		88,360	2,963	0	46,495	137,818	20,673
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,212	1,650	0	33,610	84,472	12,671
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,154	2,185	0	39,051	106,390	15,959
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,747	2,808	0	45,397	131,952	19,793

Total Positions				Total Salary Costs:	3,248,924
Full Time Positions:	46	0	4	Total COLA:	108,756
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	1,872,301
Positions in Component:	47	0	4	Total Pre-Vacancy:	5,229,981
				Minus Vacancy Adjustment of 8.40%:	(439,181)
				Total Post-Vacancy:	4,790,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,790,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	839,288	768,810	16.05%
1007 Interagency Receipts	4,390,693	4,021,990	83.95%
Total PCN Funding:	5,229,981	4,790,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		30.4	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			30.4	46.4	46.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	27.3	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.	3.1	1.4	1.4

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			330.8	255.7	55.7
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				330.8	255.7	55.7
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		8.5	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		108.1	60.0	60.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		3.9	3.9	39.0
73225	Delivery Services	Freight, courier service, and postage.		9.1	6.5	6.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.3	0.3	0.3
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		18.9	15.0	15.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		5.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		11.2	0.0	11.2
73753	Program Mgmt/Consult	Reduction.		0.0	0.0	-250.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	32.1	32.1	32.1
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	72.3	72.3	72.3

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			330.8	255.7	55.7
73808	Building Maintenance	Admin Misc Building Maintenance	1.5	1.5	1.4
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	7.9	7.9	7.9
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services.	32.7	32.7	32.7
73811	Building Leases	Admin Building leases.	6.3	2.5	6.3
73812	Legal	Law Legal services.	1.5	1.5	1.5
73813	Auditing	Admin Auditing services, including federal compliance audits.	6.0	4.0	4.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.8	2.8	2.8
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)	Admin Training.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.6	0.6	0.6

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		303.8	117.1	117.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			303.8	117.1	117.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	301.7	106.6	106.6
74480	Household & Instit.	Cleaning, food and other household supplies.	1.5	10.5	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.6	0.0	5.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		1.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			1.5	5.0	5.0
75300	Structs & Infrastr	Structures and infrastructure (construction, materials and supplies).	1.5	0.0	0.0
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
65252	Rents & Royalties Rents and royalties.				1.2	0.0	0.0
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.0	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				3,953.1	4,103.7	4,132.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide			3,953.1	4,103.7	4,132.6

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

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				89.2	92.6	94.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			89.2	92.6	94.2

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
				73421 Sef Fuel A87 Allowed subtotal:	0.1	0.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.3	0.3	0.3
				73423 Sef Oper A87 Allowed subtotal:	0.3	0.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
				73428 Sef F/C A87 Allowed subtotal:	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	32.1	32.1	32.1
				73805 IT-Non-Telecommunication subtotal:	32.1	32.1
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	72.3	72.3	72.3
				73806 IT-Telecommunication subtotal:	72.3	72.3
73808	Building Maintenance	Misc Building Maintenance	Inter-dept Admin	1.5	1.5	1.4
				73808 Building Maintenance subtotal:	1.5	1.4
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	7.9	7.9	7.9
				73809 Mail subtotal:	7.9	7.9
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	32.7	32.7	32.7
				73810 Human Resources subtotal:	32.7	32.7
73811	Building Leases	Building leases.	Inter-dept Admin	6.3	2.5	6.3
				73811 Building Leases subtotal:	6.3	6.3
73812	Legal	Legal services.	Inter-dept Law	1.5	1.5	1.5
				73812 Legal subtotal:	1.5	1.5
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept Admin	6.0	4.0	4.0
				73813 Auditing subtotal:	6.0	4.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.8	0.8	0.8
				73814 Insurance subtotal:	0.8	0.8
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	2.8	2.8	2.8
				73815 Financial subtotal:	2.8	2.8
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

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Training.	Inter-dept Admin	0.5	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	0.6	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	0.6
Administrative Services total:				166.1	160.3	164.0
Grand Total:				166.1	160.3	164.0