

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

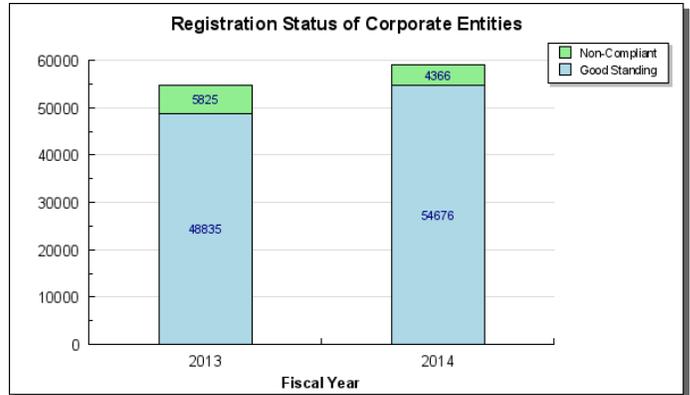
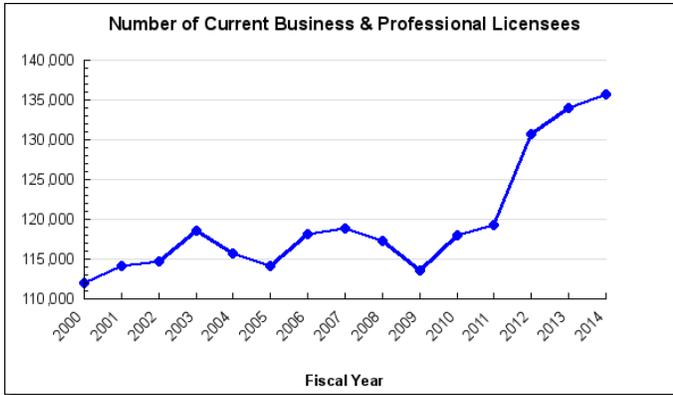
RDU/Component: Corporations, Business and Professional Licensing
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



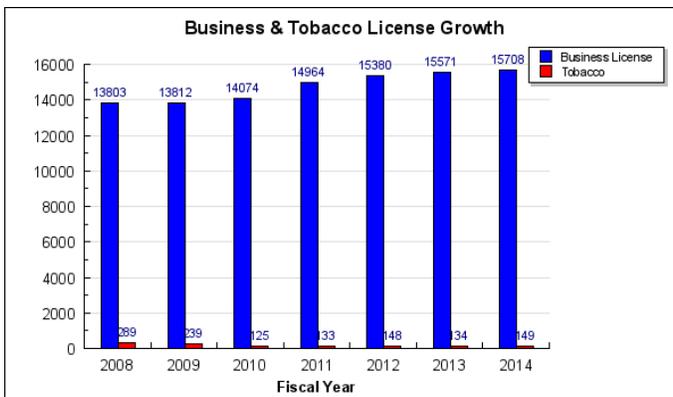
Core Services

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.
- Administer 40 professional licensing programs; 20 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support.
- Register Corporations and Trademarks for entities engaged in commerce in Alaska.
- 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.

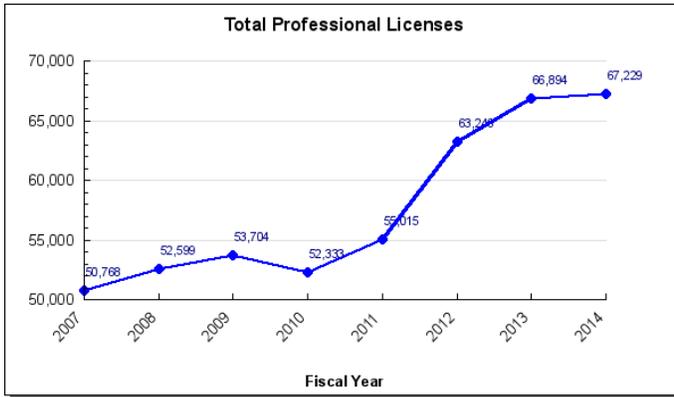
Measures by Core Service

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

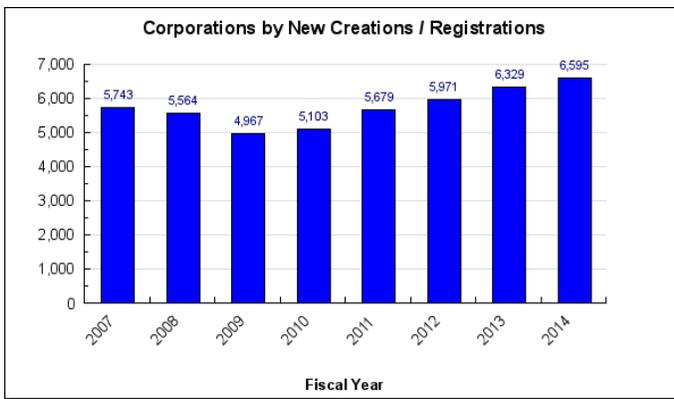
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.



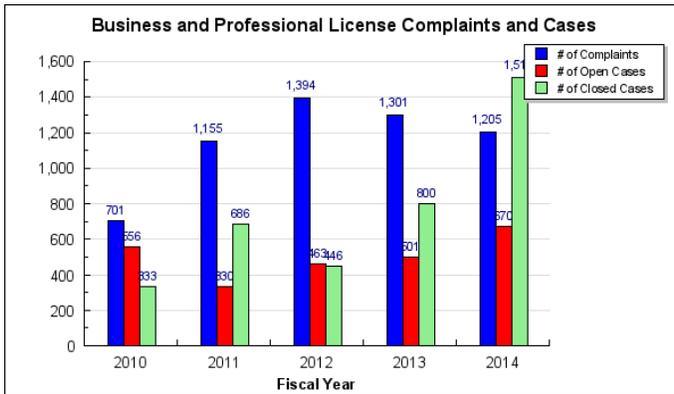
2. Administer 40 professional licensing programs; 20 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support.



3. Register Corporations and Trademarks for entities engaged in commerce in Alaska.



4. 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.



Major Component Accomplishments in 2014

Business Licensing

- Active business licenses were up 2% from FY2013 at 68,503.
- 15,708 new business licenses were issued, and 26,660 business licenses were renewed.
- Business license applications were processed within 5 business days, well within the division's requirement to process complete applications within 10 days of postmark.

Corporations

- Newly formed/registered corporations totaled 6,595, a 4% increase from FY2013.
- Entities on record total 59,042 of which 54,676 were in good standing and 4366 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- Entities in good standing increased from 91 percent to 93 percent as a result of continuation of courtesy notices to entities.

Professional Licensing

- Professional licenses totaled 67,226, an increase of .5% from FY2013 and up 22% since FY2011.
- On average, 21% of programs reported processing 50-100+ applications per month.
- The division reduced its indirect cost liability by \$995,267 (20%) in FY2014 by reducing expenses and allocating to the proper program. This lowered indirect costs to professional licensing programs by \$895,403.
- CBPL adjusted internal controls to achieve a 34% reduction in division legal expenses since FY2011.
- Professional licensing overcame a historical deficit in annual license fee collection.

Investigations

- The investigative unit closed 6.2% more cases in FY2014 than in FY2013.
- The case open-to-close time decreased 52.4%, indicating greater efficiency.
- Since February 2014, 920 aged cases were closed. More than 10% were a year or older.
- New “tickler” utilities developed by staff have improved the monitoring of aging cases, as well as the progress of cases referred to the Department of Law. An additional tool created by staff reconciles fine payment with the case management system, allowing closure of dozens of construction contractor cases.

Key Component Challenges

Licensees have expressed interest in stable licensing fees from one renewal cycle to the next. One of the drivers in fee spikes, especially for Alaska’s smaller professional licensing programs, is the cost associated with an investigation. A complex investigation can cost tens of thousands of dollars. Passing these costs along to a smaller pool of licensees within a short cost recovery cycle can have a significant impact on fees.

Significant Changes in Results to be Delivered in FY2016

A substantial upgrade to the professional licensing database, funded by a prior-year capital appropriation, will enable most licensees to renew online by FY2016. This deliverable will provide convenience to the customer and permit the division to operate more efficiently. Its scanning functionality will also allow the sizeable physical filing footprint to be reduced.

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 08.07 | Regulation of Athletic Trainers |
| AS 08.13 | Board of Barbers and Hairdressers |
| AS 08.15 | Regulation of Behavior Analysts |
| 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 10 | Corporations and Associations |
| AS 14.43.148 | Student Loan Default Program |
| AS 25.27.244 | Child Support Enforcement Program |
| AS 43.70 | Regulation of Business Licenses |
| AS 46.03.375 | Certification of Storage Tank Workers |
| AS 44.62 | Administrative Procedure Act |
| AS 44.33.020 | Department of Community & Economic Development |
| 03 AAC 16 | Corporations, Partnerships, and Other Business Organizations |
| 12 AAC 02 - 75 | Professional and Vocational Regulations |
| 12 AAC 12 | Business Licensing Regulations |
| 18 AAC 78 | Underground Storage Tank Workers |

Federal Laws:

| | |
|----------------------------|-----------------------------|
| 42 CFR 431, 433 and 483 | Nurse Aide Registry |
| 42 CFR 442 and 445 | Nursing Home Administrators |
| 12 U.S.C. 3338 | Real Estate Appraisers |

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

All dollars shown in thousands

| | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--------------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6,650.7 | 7,171.3 | 7,313.7 |
| 72000 Travel | 376.3 | 658.7 | 677.1 |
| 73000 Services | 3,952.2 | 4,377.0 | 4,152.2 |
| 74000 Commodities | 384.2 | 110.4 | 110.4 |
| 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 | 11,363.4 | 12,454.8 | 12,390.8 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 16.8 | 90.0 | 0.0 |
| 1005 General Fund/Program Receipts | 2,123.8 | 1,953.8 | 1,962.6 |
| 1007 Interagency Receipts | 206.8 | 254.5 | 254.5 |
| 1040 Real Estate Surety Fund | 80.9 | 288.6 | 290.9 |
| 1108 Statutory Designated Program Receipts | 20.0 | 20.0 | 50.0 |
| 1156 Receipt Supported Services | 8,915.1 | 9,847.9 | 9,832.8 |
| Funding Totals | 11,363.4 | 12,454.8 | 12,390.8 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------------------|
| Unrestricted Revenues | | | | |
| General Fund Program Receipts | 51060 | 6,612.2 | 6,612.2 | 0.0 |
| Real Estate Surety Fund | 51360 | 51.2 | 0.0 | 0.0 |
| Receipt Supported Services | 51073 | 3,261.7 | 3,261.7 | 0.0 |
| Statutory Designated Program Receipts | 51063 | 16.8 | 0.0 | 0.0 |
| Unrestricted Total | | 9,941.9 | 9,873.9 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 16.8 | 90.0 | 0.0 |
| General Fund Program Receipts | 51060 | 2,123.8 | 1,953.8 | 1,962.6 |
| Interagency Receipts | 51015 | 206.8 | 254.5 | 254.5 |
| Real Estate Surety Fund | 51360 | 80.9 | 288.6 | 290.9 |
| Receipt Supported Services | 51073 | 8,915.1 | 9,847.9 | 9,832.8 |
| Statutory Designated Program Receipts | 51063 | 20.0 | 20.0 | 50.0 |
| Restricted Total | | 11,363.4 | 12,454.8 | 12,390.8 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|-------------------------------|-----------------------|-------------------------------|--------------------------------|
| Description | Master Revenue Account | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| Total Estimated Revenues | | 21,305.3 | 22,328.7 | 12,390.8 |

**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 | 0.0 | 12,090.3 | 274.5 | 90.0 | 12,454.8 |
| One-time items: | | | | | |
| -Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266)) | 0.0 | -8.5 | 0.0 | 0.0 | -8.5 |
| -Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266)) | 0.0 | -44.9 | 0.0 | 0.0 | -44.9 |
| -Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266)) | 0.0 | -43.1 | 0.0 | 0.0 | -43.1 |
| -Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) | 0.0 | -38.3 | 0.0 | 0.0 | -38.3 |
| Adjustments which continue current level of service: | | | | | |
| -FY2016 Salary Increases | 0.0 | 147.2 | 0.0 | 0.0 | 147.2 |
| -FY2016 Health Insurance Rate Reduction | 0.0 | -4.8 | 0.0 | 0.0 | -4.8 |
| -Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) | 0.0 | 18.4 | 0.0 | 0.0 | 18.4 |
| -Statutorily Designated Program Receipts for Third-Party Travel Reimbursement | 0.0 | -30.0 | 30.0 | 0.0 | 0.0 |
| Proposed budget decreases: | | | | | |
| -Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program | 0.0 | 0.0 | 0.0 | -90.0 | -90.0 |
| FY2016 Governor Amended | 0.0 | 12,086.3 | 304.5 | 0.0 | 12,390.8 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|-------------------------------|----------------------------------|------------------|
| | FY2015 Management Plan | FY2016 Governor Amended | | |
| Full-time | 86 | 86 | Annual Salaries | 4,660,892 |
| Part-time | 0 | 0 | COLA | 156,290 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 3,013,672 |
| | | | <i>Less 6.60% Vacancy Factor</i> | <i>(517,154)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 86 | 86 | Total Personal Services | 7,313,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech I | 0 | 0 | 3 | 0 | 3 |
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Admin Asst III | 1 | 0 | 0 | 0 | 1 |
| Admin Operations Mgr I | 0 | 0 | 1 | 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 Administrator, Bpa | 1 | 0 | 0 | 0 | 1 |
| Investigator I | 1 | 0 | 0 | 0 | 1 |
| Investigator II | 2 | 0 | 0 | 0 | 2 |
| Investigator III | 14 | 0 | 0 | 0 | 14 |
| Investigator IV | 1 | 0 | 0 | 0 | 1 |
| Marine Pilot Coord | 0 | 0 | 1 | 0 | 1 |
| Nurse Consultant I | 1 | 0 | 0 | 0 | 1 |
| Occup Licensing Examiner | 4 | 0 | 19 | 0 | 23 |
| Office Assistant I | 2 | 0 | 4 | 0 | 6 |
| Office Assistant II | 5 | 0 | 4 | 0 | 9 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Paralegal I | 0 | 0 | 1 | 0 | 1 |
| Paralegal II | 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 | 3 | 0 | 4 |
| Regulations Spec II | 0 | 0 | 1 | 0 | 1 |
| Secretary | 0 | 0 | 1 | 0 | 1 |
| Totals | 38 | 0 | 48 | 0 | 86 |

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

Component: Corporations, Business and Professional Licensing (AR29530) (2360)
RDU: Corporations, Business and Professional Licensing (117)

| | FY2014 Actuals | FY2015 Conference Committee | FY2015 Authorized | FY2015 Management Plan | FY2016 Governor Amended | FY2015 Management Plan vs FY2016 Governor Amended | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-------------------------|---------------------------------------------------|----------------|
| 71000 Personal Services | 6,650.7 | 6,972.6 | 7,051.3 | 7,171.3 | 7,313.7 | 142.4 | 2.0% |
| 72000 Travel | 376.3 | 640.3 | 658.7 | 658.7 | 677.1 | 18.4 | 2.8% |
| 73000 Services | 3,952.2 | 4,322.6 | 4,497.0 | 4,377.0 | 4,152.2 | -224.8 | -5.1% |
| 74000 Commodities | 384.2 | 110.0 | 110.4 | 110.4 | 110.4 | 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 | 11,363.4 | 12,182.9 | 12,454.8 | 12,454.8 | 12,390.8 | -64.0 | -0.5% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 16.8 | 90.0 | 90.0 | 90.0 | 0.0 | -90.0 | -100.0% |
| 1005GF/Prgm (DGF) | 2,123.8 | 1,945.3 | 1,953.8 | 1,953.8 | 1,962.6 | 8.8 | 0.5% |
| 1007I/A Rcpts (Other) | 206.8 | 254.5 | 254.5 | 254.5 | 254.5 | 0.0 | 0.0% |
| 1040Surety Fnd (DGF) | 80.9 | 288.6 | 288.6 | 288.6 | 290.9 | 2.3 | 0.8% |
| 1108Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 20.0 | 50.0 | 30.0 | 150.0% |
| 1156Rcpt Svcs (DGF) | 8,915.1 | 9,584.5 | 9,847.9 | 9,847.9 | 9,832.8 | -15.1 | -0.2% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 11,119.8 | 11,818.4 | 12,090.3 | 12,090.3 | 12,086.3 | -4.0 | 0.0% |
| Other Funds | 226.8 | 274.5 | 274.5 | 274.5 | 304.5 | 30.0 | 10.9% |
| Federal Funds | 16.8 | 90.0 | 90.0 | 90.0 | 0.0 | -90.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 84 | 83 | 84 | 86 | 86 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 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 FY2015 Conference Committee To FY2015 Authorized ***** | | | | | | | | | | | | |
| FY2015 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 12,182.9 | 6,972.6 | 640.3 | 4,322.6 | 110.0 | 137.4 | 0.0 | 0.0 | 83 | 0 | 0 |
| 1002 Fed Rcpts | | 90.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 1,945.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 254.5 | | | | | | | | | | |
| 1040 Surety Fnd | | 288.6 | | | | | | | | | | |
| 1108 Stat Desig | | 20.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 9,584.5 | | | | | | | | | | |
| Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266)) | | | | | | | | | | | | |
| | FisNot | 48.1 | 0.0 | 0.0 | 47.9 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 48.1 | | | | | | | | | | |

HB160 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of Athletic Trainers.

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of similar size and consist of the following:

Services: One time IT costs of to incorporate the new licensing program into the professional licensing database, \$35.2; legal support services of related to new program implementation, \$11.9; hearing and mediation services beginning in year two, \$4.3; one-time costs for advertising public notices of regulations, \$0.3; on-going printing and mailing costs, \$0.5.

Commodities: Business supplies, \$0.2.

After consulting the professional standards issued by the Board of Certification, Inc., or another nationally recognized professional association approved by the department, the department shall adopt regulations to protect the public, ensure quality patient care, and regulate the licensing of athletic trainers that include:

- (1) minimum standards for licensure as an athletic trainer;
- (2) minimum standards of care for practice as an athletic trainer; and
- (3) continuing education requirements.

In addition to the above, this program will be charged for existing staff time reallocated to this program and for indirect services. Management and administrative support indirect services are allocated annually to all licensing programs. Although increased authorization is not needed for these services, a share of these costs will be considered as part of the program's total costs during the biennial review of licensing fees.

Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))

| | | | | | | | | | | | | |
|----------------|--------|------|------|-----|------|-----|-----|-----|-----|---|---|---|
| | FisNot | 98.9 | 78.7 | 0.0 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1156 Rcpt Svcs | | 98.9 | | | | | | | | | | |

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 | |

The bill proposes changes to AS 44.62.190 that governs the requirements pertaining to the adoption, amendment, or repeal of a state regulation. The agency shall submit to the governor for review a copy of every regulation or order of repeal adopted by the agency; the bill requires boards and commissions to comply with this provision, which includes responding timely to requests for changes from the governor. The proposed legislation requires the agency, including board and commission members, to accept additional levels of public comment, which shall also be responded to and recorded. The bill also requires substantial additions to the public notice requirements, including publishing full copies of documents incorporated by reference.

The addition of these proposed actions requires startup expenses for administrative support. This fiscal note requests one permanent full time Administrative Assistant II (range 14) to supervise and execute projects in support of the regulations specialist, including coordination of public notices, public comments and responses, cost estimates, copyright research, and regulatory board meeting scheduling. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs. Additional costs incurred to the division as a result of this legislation must, by statute, be borne by licensees through licensing fees.

In addition, a contractual increase to accommodate additional regulations attorney review is necessary, based on an estimate of twenty-five regulation projects per year.

Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))

| | | | | | | | | | | | | |
|----------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | FisNot | 46.6 | 0.0 | 0.0 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 46.6 | | | | | | | | | | |

HB361 requires licensure of behavioral analysts. It establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of behavioral analysis. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing.

Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))

| | | | | | | | | | | | | |
|----------------|--------|------|-----|------|------|-----|-----|-----|-----|---|---|---|
| | FisNot | 69.8 | 0.0 | 18.4 | 51.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 69.8 | | | | | | | | | | |

HB328 requires licensure of massage therapists. It establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of massage therapy. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing ("division").

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of comparable size and consist of the following:

Travel: \$15.4 in first year and \$30.8 in future years for five board members to travel to meetings (two meetings in first year and four meetings annually thereafter); \$3.0 in first year and \$6.0 in future years for a staff member to travel to meetings (two meetings in first year and four meetings annually thereafter).

Services: \$35.2 in the first year for IT to incorporate the new licensing program into the professional licensing database; \$11.9 first year legal support costs for implementing program; \$5.6 on-going legal support services beginning in year two; \$3.2 on-going hearing and mediation services beginning in year two; \$1.1 printing, advertising, mailing costs for public notice of regulations, postage, memberships; \$3.0 for fingerprinting.

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 | |

Commodities: \$0.2 business supplies.

Licensure fee setting regulations are required and the board must adopt regulations necessary to carry out the board's duties.

In addition to the above costs the program would incur direct expenses for licensing examiners, investigators, regulations specialist, and supervisory management through positive timekeeping. They would also incur indirect expenses for administrative support, such as accounting, payroll, risk management, ADA chargeback, and building leases. Although increased authorization is not needed for these costs, this program's share of the division's total indirect costs will be considered as part of the program's total costs during the biennial review of licensing fees.

Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))

| | | | | | | | | | | | | |
|--------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FisNot | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | 8.5 | | | | | | | | | | | |

CSHB 32 amends AS 43.70 to provide for the issuance of one business license for multiple trades, services, professions, or activities and for the issuance of a new business license to make a change on the license.

| | | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 12,454.8 | 7,051.3 | 658.7 | 4,497.0 | 110.4 | 137.4 | 0.0 | 0.0 | 0.0 | 84 | 0 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2015 Authorized To FY2015 Management Plan** *****

Add Occupational Licensing Examiner (08-#003) for New Licensing Programs

| | | | | | | | | | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Three new licensing programs (Athletic Trainers, Behavior Analysts, and Massage Therapists) and expansions of the scope of practice to existing licensing programs were adopted by the legislature in 2014. Coupled with an overall 14% increase in professional licenses since FY2012, an additional Occupational Licensing Examiner is required to maintain division service levels to the public.

During the 2014 legislative session the Division did not include new positions on most licensing program fiscal notes because the effect of the addition of one program could be managed by existing staff. However, the cumulative effect of adding three new licensing programs is too large for existing staff to accommodate while still performing their regular duties. This Occupational Licensing Examiner will assume duties related to the three new programs, thereby allowing existing staff to maintain their current workload.

If this request is not approved, existing service levels will decrease, such as the length of time to issue professional licenses, respond to questions from applicants and agencies, issue customer refunds, and maintain proper and transparent support to boards and commissions. Currently, Occupational Licensing Examiners are working at capacity to maintain existing service levels with current volume and scope of responsibility.

All division vacancies are currently in recruitment or have been recently filled; these positions are crucial to the division's ability to maintain and improve the level of service to the public. The increased workload associated with the addition of the three new programs will require support from existing administrative and program staff to maintain timely revenue receipting and provide customer service support to licensees. The addition of the new programs may also affect the workload of the investigations unit.

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 | |
| Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

The state is required under federal code 42 CFR 483 to provide nurse aide training and certification for the state; the division is required by Alaska statute and regulation, and clarified by Administrative Order, to provide these services. Multiple efforts to secure a qualified nurse aid program evaluator by contract have been fruitless; the division, the Board of Nursing, and state nursing industry leaders all recommend a return to management of this federal- and state-required function by division personnel. The contract is federally funded through an RSA with the Department of Health and Social Services, which will allow funding for this new position in order to meet these requirements.

The Board of Nursing (BON) has oversight of nurse aide certification, entry-to-practice educational programs, national testing of applicants, and the nurse aide abuse registry. Historically, a Nurse Consultant I was hired by the division to administer the CNA program components. Approximately nine years ago, the nurse consultant transferred to another state job and the position remained vacant due to several failed attempts to hire a qualified candidate. Due to the recruitment challenges, the division reclassified the position to focus on other division activities and contracted to fulfill the federal requirements of nurse aide program evaluations.

The Division contracted with a registered nurse to complete the core CNA program oversight responsibilities for the Board of Nursing. This contract provided the minimum level of service to meet the federal requirement; however, a 2010 legislative audit found the board's evaluation and approval of the state's nurse aide training programs to be deficient. The initial solicitation resulted in only one response; as recently as July 2014, a nationwide request for letters of intent to respond to a response for proposal to contract for nurse aide program evaluation attracted no interest.

Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract

| | | | | | | | | | | | | |
|-----|-----|-------|-----|--------|-----|-----|-----|-----|-----|---|---|---|
| LIT | 0.0 | 120.0 | 0.0 | -120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-----|-------|-----|--------|-----|-----|-----|-----|-----|---|---|---|

The state is required under federal code 42 CFR 483 to provide nurse aide training and certification for the state; the division is required by Alaska statute and regulation, and clarified by Administrative Order, to provide these services. Multiple efforts to secure a qualified nurse aid program evaluator by contract have been fruitless; the division, the Board of Nursing, and state nursing industry leaders all recommend a return to management of this federal- and state-required function by division personnel. The contract is federally funded through an RSA with the Department of Health and Social Services, which will allow funding for this new position in order to meet these requirements.

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| | | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 12,454.8 | 7,171.3 | 658.7 | 4,377.0 | 110.4 | 137.4 | 0.0 | 0.0 | 0.0 | 86 | 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 FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| FY2016 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 147.2 | 147.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 17.8 | | | | | | | | | | |
| 1040 Surety Fnd | | 2.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 127.1 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$147.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$20.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$105.5 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.3 | | | | | | | | | | | | |
| 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 |
| 1005 GF/Prgm | | -0.5 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -4.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8 | | | | | | | | | | | | |
| Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266)) | | | | | | | | | | | | |
| | OTI | -8.5 | 0.0 | 0.0 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -8.5 | | | | | | | | | | |
| Reverse fiscal note for HB 32. | | | | | | | | | | | | |
| Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266)) | | | | | | | | | | | | |
| | OTI | -44.9 | 0.0 | 0.0 | -44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -44.9 | | | | | | | | | | |
| Reverse fiscal note for HB 361. | | | | | | | | | | | | |
| Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266)) | | | | | | | | | | | | |
| | OTI | -43.1 | 0.0 | 0.0 | -43.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -43.1 | | | | | | | | | | |
| Reverse fiscal note for HB 160. | | | | | | | | | | | | |
| Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) | | | | | | | | | | | | |

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 | |
| 1156 Rcpt Svcs | OTI | -38.3 | 0.0 | 0.0 | -38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse fiscal note for HB 328. | | | | | | | | | | | | |
| Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) | | | | | | | | | | | | |
| 1156 Rcpt Svcs | IncM | 18.4 | 0.0 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Year two funding for HB 328 fiscal note. The HB 328 legislation requires licensure of massage therapists and establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of massage therapy and adds a new professional licensing program to the 39 existing within the Division of Corporations, Business and Professional Licensing. | | | | | | | | | | | | |
| Statutorily Designated Program Receipts for Third-Party Travel Reimbursement | | | | | | | | | | | | |
| 1108 Stat Desig | FndChg | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | -30.0 | | | | | | | | | | |
| This will allow the division to route reimbursements for board travel to the correct program receipt. Currently, the division's SDPR does not include licensing programs for certain qualifying reimbursement of expenses, which increases the cost of mission-related travel. This change does not increase the travel authority. | | | | | | | | | | | | |
| Language Amendment to Allow for Carry Forward of Fines and Penalties for Fee Setting Purposes | | | | | | | | | | | | |
| | Misadj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Amend language for Corporations, Business and Professional Licensing to include fines and penalties that are currently collected under AS 08.01.075(a)(8) but not expended or used in fee setting calculations. Collections over the last seven years have varied from a low of \$150.0 in FY2012 to a high of \$268.2 in FY2014. These fines and penalties may be used to offset fees charged to licensees. | | | | | | | | | | | | |
| The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under AS 08.01.065(a),(c) and (f)-(i), and AS 08.01.075(a)(8). | | | | | | | | | | | | |
| Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program | | | | | | | | | | | | |
| 1002 Fed Rcpts | Dec | -90.0 | 0.0 | 0.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Prescription Drug Monitoring Program was previously funded by a federal award. This award is no longer available, and the program is now funded through a Reimbursable Services Agreement with the Department of Health and Social Services. This reduction in authorization will have no impact on division operations. | | | | | | | | | | | | |
| Totals | | 12,390.8 | 7,313.7 | 677.1 | 4,152.2 | 110.4 | 137.4 | 0.0 | 0.0 | 86 | 0 | 0 |

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

Scenario: FY2016 Governor Amended (12201)
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 | UGF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 08-#008 | Nurse Consultant I | FT | A | GG | Anchorage | 100 | 22A | 12.0 | | 73,824 | 2,476 | 0 | 42,010 | 118,310 | 0 |
| 08-1282 | Investigator III | FT | A | GP | Anchorage | 200 | 18E / F | 12.0 | | 65,712 | 2,203 | 0 | 39,241 | 107,156 | 0 |
| 08-1283 | Investigator III | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 71,639 | 2,402 | 0 | 41,264 | 115,305 | 0 |
| 08-1284 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13A | 12.0 | | 41,592 | 1,395 | 0 | 31,009 | 73,996 | 0 |
| 08-2001 | Division Director | FT | A | XE | Juneau | N05 | 27B / C | 12.0 | | 110,040 | 3,690 | 0 | 53,750 | 167,480 | 0 |
| 08-2002 | Exec Admin Board of Nursing | FT | A | XE | Anchorage | N00 | 23M | 12.0 | | 112,644 | 3,777 | 0 | 54,639 | 171,060 | 0 |
| 08-2003 | Admin Operations Mgr I | FT | A | SS | Juneau | 205 | 22A / B | 12.0 | | 82,856 | 2,778 | 0 | 44,617 | 130,251 | 0 |
| 08-2004 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13G / J | 12.0 | | 51,519 | 1,728 | 0 | 34,397 | 87,644 | 0 |
| 08-2005 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13A | 11.0 | | 38,126 | 1,278 | 0 | 28,425 | 67,829 | 0 |
| 08-2006 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13C / D | 12.0 | | 45,333 | 1,520 | 0 | 32,286 | 79,139 | 0 |
| 08-2007 | Program Coordinator I | FT | A | SS | Juneau | 205 | 18D / E | 12.0 | | 69,296 | 2,324 | 0 | 39,988 | 111,608 | 0 |
| 08-2008 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 43,758 | 1,467 | 0 | 31,748 | 76,973 | 0 |
| 08-2009 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 43,506 | 1,459 | 0 | 31,662 | 76,627 | 0 |
| 08-2010 | Secretary | FT | A | GP | Juneau | 205 | 11B / C | 12.0 | | 39,060 | 1,310 | 0 | 30,145 | 70,515 | 0 |
| 08-2011 | Investigator IV | FT | A | SS | Anchorage | 200 | 20A / B | 12.0 | | 68,790 | 2,307 | 0 | 39,816 | 110,913 | 0 |
| 08-2012 | Investigator III | FT | A | GP | Anchorage | 200 | 18A | 11.0 | | 51,271 | 1,719 | 0 | 32,911 | 85,901 | 0 |
| 08-2014 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 43,569 | 1,461 | 0 | 31,684 | 76,714 | 0 |
| 08-2015 | Records & Licensing Spvr | FT | A | SS | Juneau | 205 | 16A | 12.0 | | 53,232 | 1,785 | 0 | 34,506 | 89,523 | 0 |
| 08-2018 | Regulations Spec II | FT | A | GP | Juneau | 205 | 16M | 12.0 | | 73,164 | 2,453 | 0 | 41,785 | 117,402 | 0 |
| 08-2021 | Administrative Officer II | FT | A | SS | Juneau | 205 | 19D / E | 12.0 | | 74,811 | 2,509 | 0 | 41,871 | 119,191 | 0 |
| 08-2022 | Investigator III | FT | A | GG | Anchorage | 200 | 18L / M | 12.0 | | 77,832 | 2,610 | 0 | 43,378 | 123,820 | 0 |
| 08-2025 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 37,341 | 1,252 | 0 | 29,558 | 68,151 | 0 |
| 08-2026 | Investigator III | FT | A | GP | Anchorage | 200 | 18A | 11.0 | | 51,271 | 1,719 | 0 | 32,911 | 85,901 | 0 |
| 08-2028 | Business Reg Examiner | FT | A | GP | Juneau | 205 | 13K | 12.0 | | 55,104 | 1,848 | 0 | 35,621 | 92,573 | 0 |
| 08-2030 | Office Assistant II | FT | A | GP | Juneau | 205 | 10G | 12.0 | | 41,592 | 1,395 | 0 | 31,009 | 73,996 | 0 |
| 08-2035 | Publications Spec I | FT | A | GP | Juneau | 205 | 13G / J | 12.0 | | 51,873 | 1,739 | 0 | 34,518 | 88,130 | 0 |
| 08-2038 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13G / J | 12.0 | | 52,670 | 1,766 | 0 | 34,790 | 89,226 | 0 |
| 08-2039 | Records & Licensing Spvr | FT | A | SS | Juneau | 205 | 16J / K | 12.0 | | 67,710 | 2,270 | 0 | 39,447 | 109,427 | 0 |
| 08-2040 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 43,758 | 1,467 | 0 | 31,748 | 76,973 | 0 |
| 08-2042 | Exec Admin State Medical Board | FT | A | XE | Anchorage | N00 | 23E / F | 12.0 | | 95,764 | 3,211 | 0 | 48,878 | 147,853 | 0 |
| 08-2043 | Admin Asst III | FT | A | SS | Anchorage | 600 | 15C / D | 12.0 | | 50,761 | 1,702 | 0 | 33,662 | 86,125 | 0 |
| 08-2045 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10D / E | 12.0 | | 37,110 | 1,244 | 0 | 29,479 | 67,833 | 0 |
| 08-2049 | Occup Licensing Examiner | FT | A | GP | Anchorage | 200 | 13F / G | 12.0 | | 47,507 | 1,593 | 0 | 33,028 | 82,128 | 0 |
| 08-2050 | Exec Administrator Rec | FT | A | XE | Anchorage | N00 | 19L | 12.0 | | 83,004 | 2,783 | 0 | 44,523 | 130,310 | 0 |
| 08-2051 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10G | 12.0 | | 39,612 | 1,328 | 0 | 30,333 | 71,273 | 0 |
| 08-2052 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 44,451 | 1,491 | 0 | 31,985 | 77,927 | 0 |
| 08-2053 | Office Assistant II | FT | A | GP | Juneau | 205 | 10A | 11.0 | | 31,768 | 1,065 | 0 | 26,255 | 59,088 | 0 |

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: 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 | UGF Amount |
|---------|---------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 08-2054 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13K / L | 12.0 | | 57,082 | 1,914 | 0 | 36,296 | 95,292 | 0 |
| 08-2055 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12B / C | 12.0 | | 41,312 | 1,385 | 0 | 30,914 | 73,611 | 0 |
| 08-2056 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 37,717 | 1,265 | 0 | 29,687 | 68,669 | 0 |
| 08-2058 | Investigator II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 52,811 | 1,771 | 0 | 34,838 | 89,420 | 0 |
| 08-2063 | Investigator III | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,783 | 2,340 | 0 | 40,631 | 112,754 | 0 |
| 08-2066 | Office Assistant I | FT | A | GG | Juneau | 205 | 8N | 12.0 | | 44,520 | 1,493 | 0 | 32,008 | 78,021 | 0 |
| 08-2068 | Investigator I | FT | A | GP | Anchorage | 200 | 13A / B | 12.0 | | 40,581 | 1,361 | 0 | 30,664 | 72,606 | 0 |
| 08-2069 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13J | 12.0 | | 53,112 | 1,781 | 0 | 34,941 | 89,834 | 0 |
| 08-2070 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13A | 11.0 | | 38,126 | 1,278 | 0 | 28,425 | 67,829 | 0 |
| 08-2071 | Records & Licensing Spvr | FT | A | SS | Juneau | 205 | 16A | 11.0 | | 48,796 | 1,636 | 0 | 31,630 | 82,062 | 0 |
| 08-2073 | Investigator III | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 71,416 | 2,395 | 0 | 41,188 | 114,999 | 0 |
| 08-2076 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13K / L | 12.0 | | 56,910 | 1,908 | 0 | 36,237 | 95,055 | 0 |
| 08-2079 | Marine Pilot Coord | FT | A | XE | Juneau | N05 | 20C / D | 12.0 | | 75,415 | 2,529 | 0 | 41,933 | 119,877 | 0 |
| 08-2080 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13D / E | 12.0 | | 46,416 | 1,556 | 0 | 32,656 | 80,628 | 0 |
| 08-2081 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14A | 11.0 | | 40,689 | 1,364 | 0 | 29,300 | 71,353 | 0 |
| 08-2082 | Investigator III | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 69,666 | 2,336 | 0 | 40,591 | 112,593 | 0 |
| 08-2083 | Office Assistant I | FT | A | GP | Juneau | 205 | 8B / C | 12.0 | | 31,822 | 1,067 | 0 | 27,675 | 60,564 | 0 |
| 08-2084 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13C / D | 12.0 | | 44,577 | 1,495 | 0 | 32,028 | 78,100 | 0 |
| 08-2085 | Investigator III | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 73,423 | 2,462 | 0 | 41,873 | 117,758 | 0 |
| 08-2086 | Paralegal II | FT | A | GP | Juneau | 205 | 16B / C | 12.0 | | 53,961 | 1,809 | 0 | 35,231 | 91,001 | 0 |
| 08-2087 | Occup Licensing Examiner | FT | A | GP | Anchorage | 200 | 13G / J | 12.0 | | 49,488 | 1,659 | 0 | 33,704 | 84,851 | 0 |
| 08-2088 | Investigator III | FT | A | GP | Anchorage | 200 | 18A | 12.0 | | 55,932 | 1,876 | 0 | 35,903 | 93,711 | 0 |
| 08-2089 | Executive Administrator Aels | FT | A | XE | Juneau | N05 | 18F | 12.0 | | 73,008 | 2,448 | 0 | 41,111 | 116,567 | 0 |
| 08-2090 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8L | 12.0 | | 39,384 | 1,321 | 0 | 30,256 | 70,961 | 0 |
| 08-2091 | Investigator III | FT | A | SS | Anchorage | 600 | 18N | 12.0 | | 82,356 | 2,762 | 0 | 44,446 | 129,564 | 0 |
| 08-2092 | Investigator II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 49,244 | 1,651 | 0 | 33,621 | 84,516 | 0 |
| 08-2093 | Occup Licensing Examiner | FT | A | GP | Anchorage | 200 | 13E / F | 12.0 | | 46,242 | 1,551 | 0 | 32,596 | 80,389 | 0 |
| 08-2095 | Investigator III | FT | A | GP | Anchorage | 200 | 18D / E | 12.0 | | 63,336 | 2,124 | 0 | 38,430 | 103,890 | 0 |
| 08-2096 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13B / C | 12.0 | | 43,443 | 1,457 | 0 | 31,641 | 76,541 | 0 |
| 08-2097 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13C / D | 12.0 | | 45,333 | 1,520 | 0 | 32,286 | 79,139 | 0 |
| 08-2098 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 30,737 | 1,031 | 0 | 27,304 | 59,072 | 0 |
| 08-2099 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12E / F | 12.0 | | 45,585 | 1,529 | 0 | 32,372 | 79,486 | 0 |
| 08-2101 | Records & Licensing Spvr | FT | A | SS | Anchorage | 200 | 16F / J | 12.0 | | 62,535 | 2,097 | 0 | 37,681 | 102,313 | 0 |
| 08-2102 | Investigator III | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 71,639 | 2,402 | 0 | 41,264 | 115,305 | 0 |
| 08-2103 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11D / E | 12.0 | | 38,756 | 1,300 | 0 | 30,041 | 70,097 | 0 |
| 08-2104 | Investigator III | FT | A | GP | Anchorage | 200 | 18A | 11.0 | | 51,271 | 1,719 | 0 | 32,911 | 85,901 | 0 |
| 08-2105 | Project Assistant | FT | A | GP | Anchorage | 200 | 16K | 12.0 | | 64,740 | 2,171 | 0 | 38,910 | 105,821 | 0 |
| 08-2106 | Occup Licensing Examiner | FT | A | GP | Anchorage | 200 | 13A | 11.0 | | 36,311 | 1,218 | 0 | 27,806 | 65,335 | 0 |

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: 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 | UGF Amount |
|---------|---------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 08-2107 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13C / D | 12.0 | | 44,514 | 1,493 | 0 | 32,006 | 78,013 | 0 |
| 08-2109 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 37,529 | 1,258 | 0 | 29,622 | 68,409 | 0 |
| 08-2111 | Executive Administrator, Bpa | FT | A | XE | Anchorage | N00 | 23D / E | 12.0 | | 91,704 | 3,075 | 0 | 47,492 | 142,271 | 0 |
| 08-2114 | Paralegal I | FT | A | GG | Juneau | 105 | 14A | 12.0 | | 44,796 | 1,502 | 0 | 32,103 | 78,401 | 0 |
| 08-3009 | Business Reg Examiner | FT | A | GP | Juneau | 205 | 13B | 12.0 | | 42,876 | 1,438 | 0 | 31,447 | 75,761 | 0 |
| 08-3015 | Office Assistant I | FT | A | GP | Juneau | 205 | 8B / C | 12.0 | | 32,154 | 1,078 | 0 | 27,788 | 61,020 | 0 |
| 08-3016 | Business Reg Examiner | FT | A | GP | Juneau | 205 | 13K | 12.0 | | 55,104 | 1,848 | 0 | 35,621 | 92,573 | 0 |
| 08-3017 | Occup Licensing Examiner | FT | A | GP | Juneau | 205 | 13F / G | 12.0 | | 50,840 | 1,705 | 0 | 34,165 | 86,710 | 0 |
| 08-3022 | Office Assistant II | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 37,149 | 1,246 | 0 | 29,493 | 67,888 | 0 |
| 08-3090 | Office Assistant II | FT | A | GP | Juneau | 205 | 10A | 11.0 | | 31,768 | 1,065 | 0 | 26,255 | 59,088 | 0 |
| 08-3093 | Office Assistant I | FT | A | GP | Juneau | 205 | 8B / C | 12.0 | | 32,113 | 1,077 | 0 | 27,774 | 60,964 | 0 |

| | Total Positions | New | Deleted |
|--------------------------------|-----------------|----------|----------|
| Full Time Positions: | 86 | 1 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 86 | 1 | 0 |

| | |
|-------------------------------------------|-----------|
| Total Salary Costs: | 4,660,892 |
| Total COLA: | 156,290 |
| Total Premium Pay: | 0 |
| Total Benefits: | 3,013,672 |
| Total Pre-Vacancy: | 7,830,854 |
| Minus Vacancy Adjustment of 6.60%: | (517,154) |
| Total Post-Vacancy: | 7,313,700 |
| Plus Lump Sum Premium Pay: | 0 |
| Personal Services Line 100: | 7,313,700 |

Total Component Months: 1,022.0

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1005 General Fund/Program Receipts | 941,346 | 879,179 | 12.02% |
| 1007 Interagency Receipts | 120,130 | 112,197 | 1.53% |
| 1040 Real Estate Surety Fund | 118,852 | 111,003 | 1.52% |
| 1156 Receipt Supported Services | 6,650,526 | 6,211,322 | 84.93% |
| Total PCN Funding: | 7,830,854 | 7,313,700 | 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: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|---------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-------------------------|
| 72000 | Travel | | 376.3 | 658.7 | 677.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 72000 Travel Detail Totals | | | 376.3 | 658.7 | 677.1 |
| 72100 | Instate Travel | InState Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings. | 262.5 | 447.7 | 456.1 |
| 72400 | Out Of State Travel | Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings. | 113.7 | 200.0 | 210.0 |
| 72700 | Moving Costs | Cost for moving and relocation | 0.0 | 10.0 | 10.0 |
| 72900 | Other Travel Costs | Miscellaneous travel related expenses. | 0.1 | 1.0 | 1.0 |

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)

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-------------------------|
| 73000 | Services | | 3,952.2 | 4,377.0 | 4,152.2 |
| Expenditure Account | | | 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 | | | 3,952.2 | 4,377.0 | 4,152.2 |
| 73025 | Education Services | Training, educational conferences, agency memberships, tuition, books and fees for work related courses. | 150.7 | 167.0 | 167.0 |
| 73050 | Financial Services | Financial services. | 247.2 | 261.0 | 261.0 |
| 73075 | Legal & Judicial Svc | Legal services and fees. | 39.2 | 50.0 | 50.0 |
| 73150 | Information Technlgy | Information Technology training, consulting, equipment leases, software maintenance and licensing. | 118.6 | 150.0 | 150.0 |
| 73156 | Telecommunication | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 13.8 | 16.0 | 16.0 |
| 73225 | Delivery Services | Freight, courier service and postage. | 55.5 | 55.0 | 55.0 |
| 73421 | Sef Fuel A87 Allowed | Trans State Equipment Fleet Services. | 2.2 | 2.2 | 2.2 |
| 73423 | Sef Oper A87 Allowed | Trans State Equipment Fleet Services. | 11.1 | 11.1 | 11.1 |
| 73424 | Sef Svc/Prt A87 Alwd | Trans State Equipment Fleet Services. | 0.8 | 0.8 | 0.8 |
| 73428 | Sef F/C A87 Allowed | Trans State Equipment Fleet Services. | 0.5 | 0.5 | 0.5 |
| 73429 | Sef F/C A87 Unallowd | Trans State Equipment Fleet Services. | 0.1 | 0.1 | 0.1 |
| 73450 | Advertising & Promos | Advertising and promotions. | 19.4 | 19.4 | 19.4 |
| 73650 | Struc/Infstruct/Land | Structure, infrastructure and land repairs, maintenance, rentals and leases. | 54.9 | 55.0 | 55.0 |
| 73675 | Equipment/Machinery | Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases. | 41.6 | 41.6 | 23.0 |
| 73750 | Other Services (Non IA Svcs) | Program management/consulting, economic/development, safety-related services, printing, copying, and other services. | 72.4 | 72.4 | 72.4 |
| 73805 | IT-Non-Telecommunication | Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska | 55.0 | 150.0 | 93.9 |

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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|-------------------------------------|-----------------------------|------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|-------|
| 73000 Services Detail Totals | | | 3,952.2 | 4,377.0 | 4,152.2 | |
| | | Budget System (ABS), antivirus and MICS. | | | | |
| 73806 | IT-Telecommunication | Admin | Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). | 117.5 | 150.0 | 90.0 |
| 73808 | Building Maintenance | Admin | Building maintenance costs. | 0.0 | 2.0 | 2.0 |
| 73809 | Mail | Admin | Division of General Services - Pro-rated share of expenses relating to central mailroom support and services. | 97.5 | 97.5 | 97.5 |
| 73810 | Human Resources | Admin | Division of Personnel - Human resource and personnel services | 55.2 | 55.2 | 55.2 |
| 73811 | Building Leases | Admin | Rental of state owned building in the Juneau State Office Building and the Atwood Building | 379.9 | 379.9 | 379.9 |
| 73812 | Legal | Law | Legal services and fees. | 615.1 | 654.4 | 623.5 |
| 73814 | Insurance | Admin | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead. | 1.3 | 1.3 | 1.2 |
| 73815 | Financial | Admin | Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems. | 4.8 | 4.8 | 4.8 |
| 73816 | ADA Compliance | Labor | Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement. | 0.8 | 0.8 | 0.8 |
| 73818 | Training (Services-IA Svcs) | Admin | Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes. | 0.0 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | State Travel Office | US Travel LLC, STO Advance Only, for all US Travel payments. | 1.6 | 1.6 | 1.6 |
| 73821 | Hearing/Mediation (IA Svcs) | Admin | Office of Administrative Hearings - Hearing Officers. | 90.9 | 150.0 | 90.9 |
| 73827 | Safety (IA Svcs) | PubSaf | 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 | 141.3 | 150.0 | 150.0 |

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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|-------------------------------------|---------------------------|-------------------------|---------------------------------------------------------------------------------------------------------------------|------------------------|-------------------------|---------|
| 73000 Services Detail Totals | | | 3,952.2 | 4,377.0 | 4,152.2 | |
| | | \$59.00. | | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Administrative Services | Division of Administrative Services - Management support services. | 1,043.8 | 1,133.6 | 1,133.6 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office | Commissioner's office - Management support services. | 165.5 | 179.7 | 179.7 |
| 73979 | Mgmt/Consulting (IA Svcs) | DEC | Body Art and Body Piercing Regulations. | 8.6 | 8.6 | 8.6 |
| 73979 | Mgmt/Consulting (IA Svcs) | Labor | Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program. | 345.4 | 355.0 | 355.0 |

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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|----------------------------------------|----------------------------------|-----------------------------------------------------|----------------|------------------------|-------------------------|
| 74000 | Commodities | | 384.2 | 110.4 | 110.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 74000 Commodities Detail Totals | | | 384.2 | 110.4 | 110.4 |
| 74200 | Business | Standard office supplies and replacement furniture. | 380.3 | 106.7 | 106.7 |
| 74480 | Household & Instit. | Household and institutional supplies. | 3.7 | 3.1 | 3.1 |
| 74600 | Safety (Commodities) | Safety equipment. | 0.1 | 0.1 | 0.1 |
| 74650 | Repair/Maintenance (Commodities) | Repair and maintenance. | 0.1 | 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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------------|--------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-------------------------|
| 75000 | Capital Outlay | | 0.0 | 137.4 | 137.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 137.4 | 137.4 |
| 75300 | Structs & Infrastr | Structures and Infrastructures. | 0.0 | 80.0 | 80.0 |
| 75700 | Equipment | Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades | 0.0 | 57.4 | 57.4 |

Unrestricted 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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|-------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51060 | General Fund Program Receipts | | | | 6,612.2 | 6,612.2 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51060 | GF Program Receipts | | | | 6,612.2 | 6,612.2 | 0.0 |
| | Overcollected GFPR - reported as UR | | | | | | |

Unrestricted 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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|-------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 16.8 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51063 | Stat Desig Prog Rec 3rd Party Reimbursements for board travel. | | | | 16.8 | 0.0 | 0.0 |

Unrestricted 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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|----------------|----------------------------|----------------|------------------------|-------------------------|
| 51073 | Receipt Supported Services | 3,261.7 | 3,261.7 | 0.0 |

| Detail Information | | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|-----------------------------------------------|-----------|------------------|------------|----------------|------------------------|-------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51073 | Receipt Supported Services | | | | 3,261.7 | 3,261.7 | 0.0 |
| | Overcollected RSS - reported as unrestricted. | | | | | | |

Unrestricted 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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51360 | Real Estate Surety Fund | | | | 51.2 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51360 | Real Estate Surety Real Estate Surety Fund. | | | | 51.2 | 0.0 | 0.0 |

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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|----------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51010 | Federal Receipts | | | | 16.8 | 90.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51010 | Federal Receipts | | | | 16.8 | 90.0 | 0.0 |
| | Federal receipts for the Prescription Drug Monitoring Program. | | | | | | |

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 | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | | |
|---------------------------|--------------------------------------------------------------------------|-------------------------------|-------------------------|-------------------------------|--------------------------------|-------------------------------|--------------------------------|
| 51015 | Interagency Receipts | | 206.8 | 254.5 | 254.5 | | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51015 | Interagency Receipts | | | | 0.0 | 42.5 | 127.5 |
| | Misc interagency receipts for services to other state agencies as needed | | | | | | |
| 59040 | Revenue | Child Support Services | | | 1.8 | 7.0 | 7.0 |
| | DOR Child Support Enforcement | | | | | | |
| 59060 | Health & Social Svcs | Health Care Medicaid Services | | | 85.0 | 85.0 | 0.0 |
| | H&SS Prescription Drug Monitoring Program. | | | | | | |
| 59060 | Health & Social Svcs | Nursing | | | 120.0 | 120.0 | 120.0 |
| | H&SS Nurse Aide Training & Competency Evaluation Program | | | | | | |

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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|---------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51060 | General Fund Program Receipts | | | | 2,123.8 | 1,953.8 | 1,962.6 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51060 | GF Program Receipts | | | | 2,123.8 | 1,953.8 | 1,962.6 |
| | Revenue from Corporate & Business Licensing | | | | | | |

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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|-------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51063 | Statutory Designated Program Receipts | | | | 20.0 | 20.0 | 50.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51063 | Stat Desig Prog Rec 3rd Party Reimbursements for board travel. | | | | 20.0 | 20.0 | 50.0 |

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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------|----------------------------|-----------------------|-------------------------------|--------------------------------|
| 51073 | Receipt Supported Services | 8,915.1 | 9,847.9 | 9,832.8 |

| Detail Information | | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|--------------------------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 51073 | Receipt Supported Services Revenue from Professional Licensing. | | | | 8,915.1 | 9,847.9 | 9,832.8 |

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 | | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---------------------------|------------------------------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|--------------------------------|
| 51360 | Real Estate Surety Fund | | | | 80.9 | 288.6 | 290.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 51360 | Real Estate Surety Real Estate Surety Fund. | | | 11121 | 80.9 | 288.6 | 290.9 |

Interagency 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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------------------|--------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|------------------|----------------|------------------------|-------------------------|
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet Services. | Inter-dept | Trans | 2.2 | 2.2 | 2.2 |
| 73421 Sef Fuel A87 Allowed subtotal: | | | | | 2.2 | 2.2 | 2.2 |
| 73423 | Sef Oper A87 Allowed | State Equipment Fleet Services. | Inter-dept | Trans | 11.1 | 11.1 | 11.1 |
| 73423 Sef Oper A87 Allowed subtotal: | | | | | 11.1 | 11.1 | 11.1 |
| 73424 | Sef Svc/Prt A87 Alwd | State Equipment Fleet Services. | Inter-dept | Trans | 0.8 | 0.8 | 0.8 |
| 73424 Sef Svc/Prt A87 Alwd subtotal: | | | | | 0.8 | 0.8 | 0.8 |
| 73428 | Sef F/C A87 Allowed | State Equipment Fleet Services. | Inter-dept | Trans | 0.5 | 0.5 | 0.5 |
| 73428 Sef F/C A87 Allowed subtotal: | | | | | 0.5 | 0.5 | 0.5 |
| 73429 | Sef F/C A87 Unallowd | State Equipment Fleet Services. | Inter-dept | Trans | 0.1 | 0.1 | 0.1 |
| 73429 Sef F/C A87 Unallowd subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73805 | IT-Non-Telecommunication | Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS. | Inter-dept | Admin | 55.0 | 150.0 | 93.9 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 55.0 | 150.0 | 93.9 |
| 73806 | IT-Telecommunication | Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). | Inter-dept | Admin | 117.5 | 150.0 | 90.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 117.5 | 150.0 | 90.0 |
| 73808 | Building Maintenance | Building maintenance costs. | Inter-dept | Admin | 0.0 | 2.0 | 2.0 |
| 73808 Building Maintenance subtotal: | | | | | 0.0 | 2.0 | 2.0 |
| 73809 | Mail | Division of General Services - Pro-rated share of expenses relating to central mailroom support and services. | Inter-dept | Admin | 97.5 | 97.5 | 97.5 |
| 73809 Mail subtotal: | | | | | 97.5 | 97.5 | 97.5 |
| 73810 | Human Resources | Division of Personnel - Human resource and personnel services | Inter-dept | Admin | 55.2 | 55.2 | 55.2 |
| 73810 Human Resources subtotal: | | | | | 55.2 | 55.2 | 55.2 |
| 73811 | Building Leases | Rental of state owned building in the Juneau State Office Building and the Atwood Building | Inter-dept | Admin | 379.9 | 379.9 | 379.9 |
| 73811 Building Leases subtotal: | | | | | 379.9 | 379.9 | 379.9 |
| 73812 | Legal | Legal services and fees. | Inter-dept | Law | 615.1 | 654.4 | 623.5 |
| 73812 Legal subtotal: | | | | | 615.1 | 654.4 | 623.5 |
| 73814 | Insurance | Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead. | Inter-dept | Admin | 1.3 | 1.3 | 1.2 |
| 73814 Insurance subtotal: | | | | | 1.3 | 1.3 | 1.2 |
| 73815 | Financial | Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems. | Inter-dept | Admin | 4.8 | 4.8 | 4.8 |
| 73815 Financial subtotal: | | | | | 4.8 | 4.8 | 4.8 |

Interagency 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 | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|-----------------------------------------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|------------------------|-------------------------|---------|
| 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 | 0.8 | 0.8 |
| 73816 ADA Compliance subtotal: | | | | 0.8 | 0.8 | 0.8 | |
| 73818 | Training (Services-IA Svcs) | Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes. | Inter-dept | Admin | 0.0 | 0.5 | 0.5 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.0 | 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 | 1.6 | 1.6 | 1.6 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 1.6 | 1.6 | 1.6 | |
| 73821 | Hearing/Mediation (IA Svcs) | Office of Administrative Hearings - Hearing Officers. | Inter-dept | Admin | 90.9 | 150.0 | 90.9 |
| 73821 Hearing/Mediation (IA Svcs) subtotal: | | | | 90.9 | 150.0 | 90.9 | |
| 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 | 141.3 | 150.0 | 150.0 |
| 73827 Safety (IA Svcs) subtotal: | | | | 141.3 | 150.0 | 150.0 | |
| 73979 | Mgmt/Consulting (IA Svcs) | Division of Administrative Services - Management support services. | Intra-dept | Administrative Services | 1,043.8 | 1,133.6 | 1,133.6 |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's office - Management support services. | Intra-dept | Commissioner's Office | 165.5 | 179.7 | 179.7 |
| 73979 | Mgmt/Consulting (IA Svcs) | Body Art and Body Piercing Regulations. | Inter-dept | DEC | 8.6 | 8.6 | 8.6 |
| 73979 | Mgmt/Consulting (IA Svcs) | Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program. | Inter-dept | Labor | 345.4 | 355.0 | 355.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | 1,563.3 | 1,676.9 | 1,676.9 | |
| Corporations, Business and Professional Licensing total: | | | | 3,138.9 | 3,489.6 | 3,283.4 | |
| Grand Total: | | | | 3,138.9 | 3,489.6 | 3,283.4 | |