

**State of Alaska  
FY2017 Governor's Operating Budget**

**Department of Commerce, Community, and Economic  
Development  
Administrative Services  
Component Budget Summary**

**Component: Administrative Services****Contribution to Department's Mission**

Provide support services for the department's programs.

**Core Services**

- Budget and Accounting
- Procurement
- Information Technology
- Human Resources

**Major Component Accomplishments in 2015**

- Prepared for the July 2015 conversion from the legacy AKSAS accounting system to the new IRIS state accounting system by developing new financial codes, structures, and workflow designs, and training staff.
- Reviewed divisions' monthly budget projections to ensure department expenditures did not exceed appropriations.
- Certified 33,031 financial documents to accurately record revenues received by the department and to facilitate payments and transfers to internal and external customers.
- Relocated offices in six communities to consolidate state leases and increase shared facility use.
- Replaced aging computer servers, and collocated servers in core locations with other departments to utilize shared infrastructure, reducing maintenance activity to offset increasing software costs.
- Created a modern, secure web environment for internal and external applications, and upgraded department web content management system.
- Developed a new, efficient, professional licensing computer system for the Division of Corporations, Business and Professional Licensing, that enables online license renewal and document imaging, among other features.

**Key Component Challenges**

Maintaining acceptable levels of service to divisions and their customers with significantly fewer resources will require changes to business processes and responsibilities. General funds within the Division of Administrative Services were reduced by 51% in FY2016. To meet this challenge the division is examining internal processes for potential streamlining and is limiting and carefully prioritizing computer application development.

Department needs served by the division include:

**Business Administration** – division provides accounting, budget, procurement, and fiscal leadership, assistance, training, and oversight to department staff to promote consistent, high quality work in compliance with state standards.

**Information Technology** – division provides secure desktop and network systems in statewide locations, and reviews service standards, processes and procedures to create more efficient desktop computer support and network services to the department. Programmers design and update computer applications to enable divisions to meet growing operational needs and modern business standards.

**Human Resources Management** – division provides guidance to supervisors and employees on personnel matters, and assistance with recruiting, developing, and retaining qualified employees.

**Significant Changes in Results to be Delivered in FY2017**

In FY2017, the transition from AKSAS to the IRIS state accounting system will be complete; computer programs supporting regulation of commercial production and sale of marijuana will be operational; and select internal department processes and workflow will be streamlined as a result of focused process review.

### Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	44	43	Annual Salaries	3,077,623
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,754,076
			<i>Less 7.63% Vacancy Factor</i>	<i>(368,899)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>44</b>	<b>Total Personal Services</b>	<b>4,462,800</b>

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	3	0	3
Accounting Tech III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer I	1	0	3	0	4
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	3	0	4
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	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
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>37</b>	<b>0</b>	<b>44</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,724.2	4,645.3	4,642.8	4,462.8	4,462.8	0.0	0.0%
72000 Travel	22.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	360.4	55.7	55.7	330.7	330.7	0.0	0.0%
74000 Commodities	105.9	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,212.9</b>	<b>4,869.5</b>	<b>4,867.0</b>	<b>4,962.0</b>	<b>4,962.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,428.7	713.7	711.2	711.2	711.2	0.0	0.0%
1007I/A Rcpts (Other)	3,588.5	4,132.6	4,132.6	4,227.6	4,227.6	0.0	0.0%
1061CIP Rcpts (Other)	195.7	23.2	23.2	23.2	23.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,428.7</b>	<b>713.7</b>	<b>711.2</b>	<b>711.2</b>	<b>711.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,784.2</b>	<b>4,155.8</b>	<b>4,155.8</b>	<b>4,250.8</b>	<b>4,250.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	50	44	44	44	43	-1	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** 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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund		713.7										
1007 I/A Rcpts		4,132.6										
1061 CIP Rcpts		23.2										
<b>Reverse FY2016 COLA Adjustment Over-appropriation</b>												
Unalloc		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Reverse over-appropriated FY2016 COLA adjustments.												
<b>Subtotal</b>		<b>4,867.0</b>	<b>4,642.8</b>	<b>46.4</b>	<b>55.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates</b>												
Trin		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.0										
The Administrative Services component has absorbed multiple department-wide reductions over the past two years. This transfer will allow the Administrative Services component to continue to fund department support services and statewide service rates. The Commissioner's Office plans to hold one position vacant for much of the year to allow these essential activities to occur.												
<b>Align Authority for Department-wide Core Services</b>												
LIT		0.0	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Reductions made during the FY2016 budget process dramatically impacted general funds available within the division. This transfer places additional authority in the services line to ensure department-wide core services are funded.												
<b>Subtotal</b>		<b>4,962.0</b>	<b>4,462.8</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Delete Vacant Administrative Assistant (05-2301)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Unrestricted general funds within the Administrative Services component were reduced by over 50% from FY2015 to FY2016, resulting in this position being held vacant. This Administrative Assistant previously provided support to the Administrative Officer and to divisions in the Anchorage office.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										

**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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$3.9												
<b>Totals</b>		<b>4,962.0</b>	<b>4,462.8</b>	<b>46.4</b>	<b>330.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	14B / C	12.0		50,843	0	0	33,651	84,494	12,674
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	0.5		0	0	0	0	0	0
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,207	128,471	19,271
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,234	0	0	31,216	73,450	11,018
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	6.0	**	41,195	0	0	22,216	63,411	9,512
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	47,696	138,260	0
08-1043	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	35,024	88,425	13,264
08-1101	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		136,075	0	0	61,518	197,593	29,639
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12L	12.0		54,576	0	0	35,424	90,000	13,500
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19G / J	12.0		79,695	0	0	43,990	123,685	18,553
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,465	70,497	10,575
08-1109	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		87,648	0	0	46,226	133,874	20,081
08-1110	Accountant V	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	44,298	126,294	18,944
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		95,598	0	0	48,937	144,535	21,680
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		58,334	0	0	36,230	94,564	14,185
08-1113	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	41,955	115,683	17,353
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14M / N	12.0		67,254	0	0	39,747	107,001	16,050
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	43,661	122,393	18,359
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J / K	12.0		88,662	0	0	46,572	135,234	20,285
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		128,856	0	0	59,643	188,499	28,275
08-2024	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,727	0	0	35,135	88,862	13,329
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		106,078	0	0	52,510	158,588	23,788
08-2094	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,331	77,835	11,675
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		84,486	0	0	45,624	130,110	19,517
08-3094	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		47,118	0	0	32,881	79,999	12,000
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,263	85,434	12,815
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		86,255	0	0	45,751	132,006	19,801
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		86,896	0	0	45,969	132,865	19,930
08-4065	Analyst/Programmer I	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	0	0	32,222	77,408	11,611
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		87,433	0	0	46,152	133,585	20,038
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,668	0	0	47,050	135,718	20,358
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		48,042	0	0	33,196	81,238	12,186
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	49,746	146,322	21,948
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	0	0	91	1,009	151
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19F	12.0		79,620	0	0	43,464	123,084	18,463
21-2004	Procurement Spec II	FT	A	GG	Juneau	205	16C / D	12.0		57,356	0	0	36,372	93,728	14,059
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,636	0	0	33,399	82,035	12,305

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:** FY2017 Governor (12995)  
**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
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	37,343	97,547	14,632
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		58,151	0	0	36,167	94,318	14,148
21-2021	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		95,608	0	0	49,416	145,024	21,754
21-2029	Accounting Tech II	FT	A	SS	Juneau	205	14A	12.0		47,556	0	0	32,554	80,110	12,017
21-2035	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	47,220	137,783	20,668
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,129	80,973	12,146
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		69,000	0	0	40,343	109,343	16,402
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,072	100,412	15,062

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	43	0	1
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	1	0	0
<b>Positions in Component:</b>	44	0	1

**Total Component Months:** 522.0

<b>Total Salary Costs:</b>	3,077,623
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,754,076
<b>Total Pre-Vacancy:</b>	4,831,699
<b>Minus Vacancy Adjustment of 7.63%:</b>	(368,899)
<b>Total Post-Vacancy:</b>	4,462,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,462,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	704,016	650,264	14.57%
1007 Interagency Receipts	4,104,179	3,790,826	84.94%
1061 Capital Improvement Project Receipts	23,504	21,710	0.49%
<b>Total PCN Funding:</b>	<b>4,831,699</b>	<b>4,462,800</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		22.4	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>22.4</b>	<b>46.4</b>	<b>46.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	20.1	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.	2.3	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			360.4	330.7	330.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>360.4</b>	<b>330.7</b>	<b>330.7</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		14.0	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		100.4	75.1	68.4
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		3.2	3.9	3.9
73225	Delivery Services	Freight, courier service, and postage.		4.5	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.	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.8	0.8	0.8
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		27.0	27.0	27.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		6.3	6.3	6.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Admin	Server room rental in the Juneau State Office Building.	0.0	0.0	6.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		4.9	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	33.4	33.4	33.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	75.7	75.7	75.7

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>360.4</b>	<b>330.7</b>	<b>330.7</b>	
		videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Misc Building Maintenance	14.7	15.0	15.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	7.5	7.9	7.9
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	31.5	32.7	32.7
73811	Building Leases	Admin	Building leases.	12.6	12.6	12.6
73812	Legal	Law	Legal services.	9.2	9.2	9.2
73813	Auditing	Admin	Auditing services, including federal compliance audits.	9.1	9.1	9.1
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	0.8	0.8
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.0	3.0	3.0
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.3	0.3	0.3

**Line Item Detail**

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

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
74000	Commodities		105.9	117.1	117.1
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>105.9</b>	<b>117.1</b>	<b>117.1</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	104.8	116.0	116.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.1	1.1	1.1

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev Other miscellaneous revenue.				0.6	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				3,588.5	4,227.6	4,227.6
<b>Detail Information</b>							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide			3,588.5	4,227.6	4,227.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts				195.7	23.2	23.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			195.7	23.2	23.2

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.4	0.4	0.4
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>0.4</b>	<b>0.4</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.8	0.8	0.8
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>0.8</b>	<b>0.8</b>
73686	Rentals/Leases (Non IA-Eq/Machinery)	Server room rental in the Juneau State Office Building.	Inter-dept Admin	0.0	0.0	6.7
				<b>73686 Rentals/Leases (Non IA-Eq/Machinery) subtotal:</b>	<b>0.0</b>	<b>6.7</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	33.4	33.4	33.4
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>33.4</b>	<b>33.4</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	75.7	75.7	75.7
				<b>73806 IT-Telecommunication subtotal:</b>	<b>75.7</b>	<b>75.7</b>
73808	Building Maintenance	Misc Building Maintenance	Inter-dept Admin	14.7	15.0	15.0
				<b>73808 Building Maintenance subtotal:</b>	<b>14.7</b>	<b>15.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	7.5	7.9	7.9
				<b>73809 Mail subtotal:</b>	<b>7.5</b>	<b>7.9</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	31.5	32.7	32.7
				<b>73810 Human Resources subtotal:</b>	<b>31.5</b>	<b>32.7</b>
73811	Building Leases	Building leases.	Inter-dept Admin	12.6	12.6	12.6
				<b>73811 Building Leases subtotal:</b>	<b>12.6</b>	<b>12.6</b>
73812	Legal	Legal services.	Inter-dept Law	9.2	9.2	9.2
				<b>73812 Legal subtotal:</b>	<b>9.2</b>	<b>9.2</b>
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept Admin	9.1	9.1	9.1
				<b>73813 Auditing subtotal:</b>	<b>9.1</b>	<b>9.1</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.9	0.8	0.8
				<b>73814 Insurance subtotal:</b>	<b>0.9</b>	<b>0.8</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	3.0	3.0	3.0
				<b>73815 Financial subtotal:</b>	<b>3.0</b>	<b>3.0</b>

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3
					<b>0.3</b>	<b>0.3</b>
					<b>0.3</b>	<b>0.3</b>
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.6	0.6
					<b>0.6</b>	<b>0.6</b>
					<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.3	0.3
					<b>0.3</b>	<b>0.3</b>
					<b>0.3</b>	<b>0.3</b>
					<b>200.1</b>	<b>201.9</b>
					<b>200.1</b>	<b>208.6</b>
					<b>200.1</b>	<b>208.6</b>