

State of Alaska FY2017 Governor's Operating Budget

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

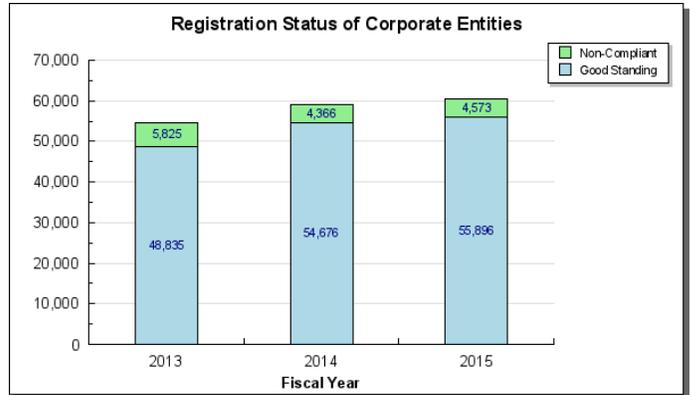
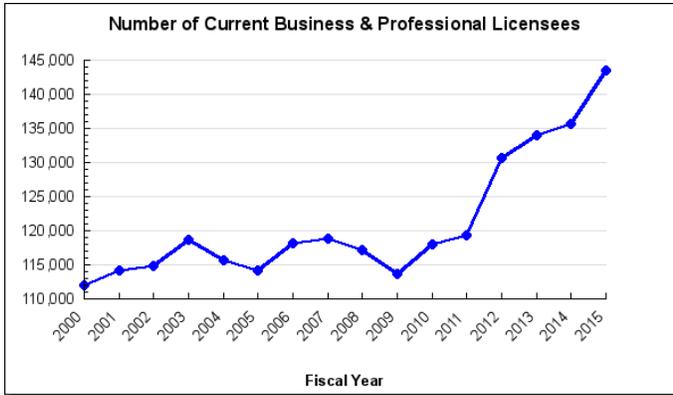
RDU/Component: Corporations, Business and Professional Licensing
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



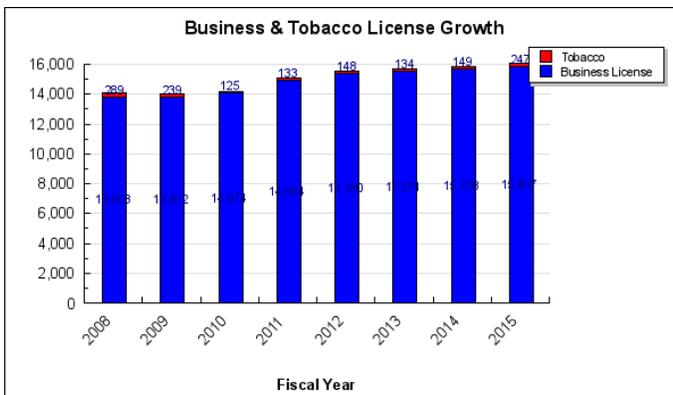
Core Services

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.
- Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 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.

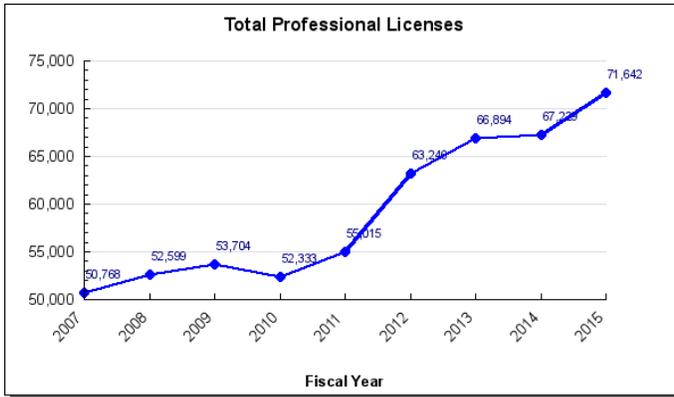
Measures by Core Service

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

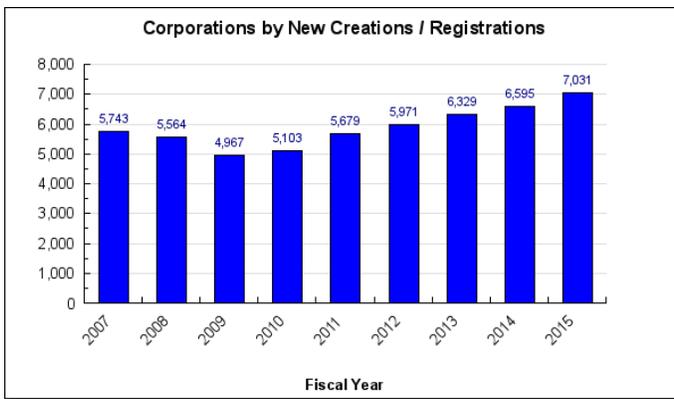
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.



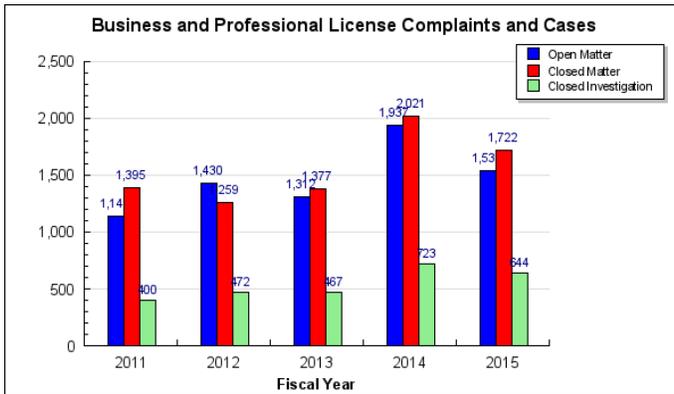
2. Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.



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 2015

Business Licensing

- 15,837 new business licenses were issued, and 36,097 business licenses were renewed.
- The number of business license filings submitted online increased from 34,824 in FY2014 to 39,572 in FY2015.
- Active business licenses increased less than 1% from FY 2014 to 68,935.

Corporations

- Newly formed/registered corporations totaled 7,031, a 6% increase from FY2014.
- Entities on record total 60,469, of which 55,896 were in good standing and 4,573 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- 92% of entities were in good standing as a result of continuation of courtesy notices to entities.
- The number of corporation filings submitted online increased from 29,583 in FY2014 to 33,008 in FY2015.

Professional Licensing

- Professional licenses totaled 71,642, an increase of 6% from FY2014 and have increased 36% since FY2011.
- Healthcare programs saw a demonstrable uptick in applications due to high demand for medical, pharmacy, and nursing services, as well as growing trends in telemedicine.
- The division reduced its indirect cost liability for the second year in a row by reducing expenses and improving efficiencies. This lowered indirect costs to professional licensing programs by \$271.3 from FY2014.
- For the second year in a row, professional licensing ended with positive cash flow in annual license fee collection.

Investigations

- The investigative unit closed 79% of all matters opened within FY2015 that same year. A total of 1,217 cases were closed in FY2015.
- The unit's case open-to-close time decreased 3% (from an average of 221 days per action to 208 days per action (excluding probation tracking files), indicating greater efficiency.
- The unit began preparing accusations prior to referral to the Department of Law, resulting in time and cost savings in litigation expenses passed on to programs. The Division has consistently reduced its legal bill since FY2011 and has realized an 11% decrease from \$615.0 in FY2014 to \$551.4 in FY2015.

Key Component Challenges

Since 2005, the regulatory burden on professional licensing has increased by six new programs, two new boards, and over 25,000 licensees. Three of these programs were authorized by the legislature in 2014.

There may not be enough resources to meet and maintain the expectations of the public. If a program falls behind in the timely issuance of licenses, the number of contacts made to the examiner increases exponentially. Inquiries made in-person, by telephone, and email concerning delays, application status updates, and general questions not only become obstacles but exacerbate the application review delays.

Significant Changes in Results to be Delivered in FY2017

With the increase in licensing demands, the division is taking a multifaceted approach to reduce and prevent professional licensing delays and backlogs. It is engaging in a comprehensive process-reform initiative to streamline and standardize all programs where possible without jeopardizing public safety. Management is researching other states' processes and seeks best practices and advocates for regulation and statute upgrades as needed. In addition, it is increasing applicant online options as funding allows and opportunities arise. A comprehensive overhaul of the division's records retention schedule will assist in the streamlining efforts by reducing archiving efforts and costs, increasing efficiencies, and reducing the physical filing footprint.

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 08.61	Board of Massage Therapists
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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	5,054,084
Full-time	86	89	Premium Pay	0
Part-time	0	0	Annual Benefits	3,209,170
Nonpermanent	2	0	<i>Less 5.01% Vacancy Factor</i>	(414,354)
			Lump Sum Premium Pay	0
Totals	88	89	Total Personal Services	7,848,900

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
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Division Operations Manager	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 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	5	0	22	0	27
Office Assistant I	1	0	5	0	6
Office Assistant II	5	0	3	0	8
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	4	0	5
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	37	0	52	0	89

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,627.5	7,249.6	7,249.6	7,629.6	7,848.9	219.3	2.9%
72000 Travel	388.7	677.1	650.3	400.3	400.3	0.0	0.0%
73000 Services	3,785.4	4,072.2	4,074.7	4,074.7	4,102.2	27.5	0.7%
74000 Commodities	166.9	110.4	110.4	110.4	125.4	15.0	13.6%
75000 Capital Outlay	3.0	137.4	137.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%
Fund Sources:							
1005GF/Prgm (DGF)	2,043.6	1,953.1	1,943.3	1,943.3	1,943.3	0.0	0.0%
1007I/A Rcpts (Other)	202.1	169.5	169.5	169.5	169.5	0.0	0.0%
1040Surety Fnd (DGF)	113.9	290.9	290.7	290.7	290.7	0.0	0.0%
1061CIP Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.0	50.0	50.0	50.0	0.0	0.0%
1156Rcpt Svcs (DGF)	8,561.6	9,783.2	9,768.9	9,768.9	10,030.7	261.8	2.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,719.1	12,027.2	12,002.9	12,002.9	12,264.7	261.8	2.2%
Other Funds	252.4	219.5	219.5	219.5	219.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	85	85	86	89	3	3.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm		1,953.1										
1007 I/A Rcpts		169.5										
1040 Surety Fnd		290.9										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		9,783.2										
Align Authority for Unallocated Travel Reduction												
Unalloc		-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.8										
1040 Surety Fnd		-0.2										
1156 Rcpt Svcs		-16.8										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2 CH23 SLA2015 P44 L23 (HB72)												
FisNot		2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.5										
SB 71 expands the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorizes the Board of Pharmacy to establish training standards and independent-administration standards in regulation.												
The bill augments the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change would remove the need for a collaborative plan with a physician.												
This funding will cover legal costs to amend regulations, printing, and postage.												
Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.												
Subtotal		12,222.4	7,249.6	650.3	4,074.7	110.4	137.4	0.0	0.0	85	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Restore Office Assistant (08-3090) for License Receipting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

All mail, receipting, document scanning and preparation, archiving, and front-line customer service for the Division of Corporations, Business and Professional Licensing's 43 professional licensing programs, business licensing program, and corporate registrations is performed by office assistants. In FY2015, over 10,000 additional professional licenses were issued – an increase of 15% over the prior year. This increase is a result of multiple changes to division deliverables: the

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Legislature added three new licensing programs (Massage Therapy, Athletic Trainers, Behavioral Licensing) and one new professional licensing board (Massage Therapists) in FY2015; and programs were expanded as a result of legislation (telemedicine and general contractor licensing). None of these legislative changes included expenditure authority or staff to support the increased activity.</p> <p>Restoration of this Office Assistant II will allow the Division to maintain front-line support while working to absorb the influx of documents related to the new programs and program expansions. Without this position, service levels to the public will be reduced, and applications for licensure may be delayed. Over the past two years, the number of staff supporting front desk operations has shrunk from eleven to eight. Vacant positions have been reclassified to support timely issuance of high-priority professional licenses for occupations relating to the life, health, and safety of Alaskans. However, even with this reprioritization of staff resources, licensing of some professions is still backlogged due to the volume of applications for licensure received. The Division is taking steps to address the backlog, but cannot reduce front-line support staff without growing the backlog even more.</p>												
Align Authority with Anticipated Expenditures to Support Medical Board Licensing												
	LIT	0.0	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
<p>The division has restructured supervision and workflow within the Professional Licensing section to increase efficiency, ensure staff are effectively trained, and maintain required regulatory timelines. With this realignment of expenditure authority, salaries for long-term non-permanent positions to assist with an existing backlog of licensing applications for the Medical Board can be managed within the division's existing authority.</p>												
Non-Permanent Support for Medical Board Licensing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Processing of medical board applications have been critically delayed within the division. The amount of applications has doubled since FY2013 and this backlog will continue to increase without additional support. This delay is impacting critical healthcare services in Alaska, including staffing levels at the Alaska Psychiatric Institute and hospitals throughout the state. Ensuring medical care is provided by qualified staff is critically important to the life, health, and safety of Alaskans. These long-term non-permanent Occupational Licensing Examiners will process Medical Board applications alongside existing Examiners to address the backlog and ensure that incoming licenses are processed in a timely manner.</p>												
Subtotal		12,222.4	7,629.6	400.3	4,074.7	110.4	7.4	0.0	0.0	86	0	2

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Occupational Licensing Examiners for Healthcare Licensing												
	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs	264.3	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0

Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.

More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a

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	

15% increase in this program's application volume, as well.

During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.

Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.

Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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These long-term non-permanent positions were established in FY2016 Management Plan to provide support for medical board licensing. The need for this work has been determined to be permanent in nature; these positions are requested as permanent full-time.

Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)

OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-2.5											

Reduce SB71 to year 2 of the fiscal note.

SB71 expanded the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorized the Board of Pharmacy to establish training standards and independent-administration standards in regulation.

The bill augmented the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change removed the need for a collaborative plan with a physician.

This funding covered legal costs to amend regulations, printing, and postage.

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.

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Department of Commerce, Community, and Economic Development

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	12,484.2	7,848.9	400.3	4,102.2	125.4	7.4	0.0	0.0	89	0	0

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

Scenario: FY2017 Governor (12995)
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-#032	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-#033	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-#034	Occup Licensing Examiner	FT	A	GP	Anchorage	100	13A	12.0		40,980	0	0	30,788	71,768	0
08-?030	Occup Licensing Examiner	NP	N	GG	Juneau	105	13A	12.0		0	0	0	0	0	0
08-?031	Occup Licensing Examiner	NP	N	GG	Juneau	105	13A	12.0		0	0	0	0	0	0
08-1282	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	0	0	40,543	110,129	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,548	118,016	0
08-1284	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		45,049	0	0	32,176	77,225	0
08-2001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	59,576	188,708	0
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	44,797	128,677	0
08-2003	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		109,706	0	0	53,748	163,454	0
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,375	89,807	0
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		45,049	0	0	32,176	77,225	0
08-2007	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J	12.0		69,600	0	0	40,071	109,671	0
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		44,724	0	0	32,065	76,789	0
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,149	0	0	32,551	78,700	0
08-2010	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		39,547	0	0	30,299	69,846	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		74,028	0	0	41,581	115,609	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,177	96,893	0
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,472	0	0	32,661	79,133	0
08-2015	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,540	0	0	35,959	93,499	0
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16M / N	12.0		77,223	0	0	43,147	120,370	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		82,093	0	0	44,331	126,424	0
08-2022	Investigator III	FT	A	GG	Anchorage	200	18M	12.0		81,624	0	0	44,648	126,272	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	30,230	69,573	0
08-2026	Investigator III	FT	A	SS	Anchorage	600	18C / D	12.0		65,604	0	0	38,709	104,313	0
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		44,334	0	0	31,932	76,266	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,253	0	0	31,904	76,157	0
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13D / E	12.0		47,712	0	0	33,084	80,796	0
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,375	89,807	0
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16K	12.0		70,044	0	0	40,223	110,267	0
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,407	0	0	32,639	79,046	0
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	50,178	149,838	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		45,731	0	0	31,932	77,663	0
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,191	0	0	30,178	69,369	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: FY2017 Governor (12995)
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
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13G	12.0		49,776	0	0	33,787	83,563	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	N00	19L / M	12.0		85,745	0	0	45,433	131,178	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	30,828	71,926	0
08-2052	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,659	0	0	31,020	72,679	0
08-2053	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		64,324	0	0	38,272	102,596	0
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13M	12.0		60,780	0	0	37,540	98,320	0
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,672	0	0	31,706	75,378	0
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,893	0	0	30,417	70,310	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	0	0	34,157	85,018	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,738	114,830	0
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8N / O	12.0		47,126	0	0	32,884	80,010	0
08-2068	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,665	0	0	32,727	79,392	0
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,690	0	0	36,010	93,700	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,548	118,016	0
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	N05	20D / E	12.0		82,315	0	0	44,263	126,578	0
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		49,240	0	0	33,605	82,845	0
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,391	0	0	33,656	83,047	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,738	114,830	0
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,680	0	0	28,640	63,320	0
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		47,250	0	0	32,926	80,176	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		77,406	0	0	43,209	120,615	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16C / D	12.0		57,269	0	0	36,343	93,612	0
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	34,491	86,331	0
08-2088	Investigator III	FT	A	SS	Anchorage	600	18E / F	12.0		69,396	0	0	40,002	109,398	0
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	N05	18F / J	12.0		76,456	0	0	42,265	118,721	0
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,499	0	0	27,214	57,713	0
08-2091	Investigator III	FT	A	GP	Anchorage	200	18N / O	12.0		87,732	0	0	46,730	134,462	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	34,469	86,243	0
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		49,128	0	0	33,566	82,694	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		66,228	0	0	39,398	105,626	0
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,085	0	0	32,529	78,614	0
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		48,042	0	0	33,196	81,238	0
08-2098	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,703	0	0	27,966	60,669	0
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		48,306	0	0	33,286	81,592	0
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J	12.0		63,984	0	0	38,156	102,140	0

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

Scenario: FY2017 Governor (12995)
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		
08-2102	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		58,951	0	0	36,916	95,867	0		
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		40,816	0	0	30,732	71,548	0		
08-2104	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	37,264	97,235	0		
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	0	0	39,363	105,489	0		
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		43,332	0	0	31,590	74,922	0		
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		47,184	0	0	32,904	80,088	0		
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	0	0	30,267	69,720	0		
08-2111	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23E / F	12.0		97,260	0	0	49,359	146,619	0		
08-2114	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,988	0	0	32,837	79,825	0		
08-2115	Nurse Consultant I	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	43,127	120,291	0		
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13A / B	12.0		43,563	0	0	31,669	75,232	0		
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,746	0	0	27,980	60,726	0		
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0		
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G	12.0		52,260	0	0	34,634	86,894	0		
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	28,926	64,446	0		
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	28,926	64,446	0		
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		31,524	0	0	27,563	59,087	0		
Total													Total Salary Costs:	5,054,084			
Positions													Total COLA:	0			
Full Time Positions:													Total Premium Pay:	0			
Part Time Positions:													Total Benefits:	3,209,170			
Non Permanent Positions:																	
Positions in Component:													Total Pre-Vacancy:	8,263,254			
																Minus Vacancy Adjustment of 5.01%:	(414,354)
																Total Post-Vacancy:	7,848,900
																Plus Lump Sum Premium Pay:	0
																Personal Services Line 100:	7,848,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	920,590	874,428	11.14%
1007 Interagency Receipts	122,163	116,037	1.48%
1040 Real Estate Surety Fund	118,607	112,659	1.44%
1156 Receipt Supported Services	7,101,894	6,745,776	85.95%
Total PCN Funding:	8,263,254	7,848,900	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		388.7	400.3	400.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			388.7	400.3	400.3
72100	Instate Travel	InState Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	276.8	285.3	285.3
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	96.8	100.0	100.0
72700	Moving Costs	Cost for moving and relocation	15.0	15.0	15.0
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.1	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,785.4	4,074.7	4,102.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,785.4	4,074.7	4,102.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	158.2	158.2	158.2
73050	Financial Services	Financial services.	260.7	260.7	260.7
73075	Legal & Judicial Svc	Legal services and fees.	23.5	30.0	30.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	128.2	128.2	128.2
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.3	10.0	10.0
73225	Delivery Services	Freight, courier service and postage.	36.0	36.0	36.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet Services.	1.4	1.4	1.4
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.	11.4	11.4	11.4
73424	Sef Svc/Prt A87 Alwd	Trans State Equipment Fleet Services.	1.4	1.4	1.4
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.	1.2	1.2	1.2
73450	Advertising & Promos	Advertising and promotions.	21.6	22.2	25.0
73525	Utilities	Utilities.	0.3	0.5	0.5
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	31.6	31.6	31.6
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	83.1	84.1	88.1
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	75.3	75.3	78.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	56.3	75.0	78.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,785.4	4,074.7	4,102.2	
		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).	122.4	125.0	130.0
73808	Building Maintenance	Admin	Building maintenance costs.	5.1	5.1	7.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	106.7	106.7	106.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	53.1	53.1	53.3
73811	Building Leases	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	383.7	383.7	383.7
73812	Legal	Law	Legal services and fees.	551.5	551.5	551.5
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	1.5	1.5
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	5.1	11.6	15.0
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
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.	1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	72.9	80.0	80.0
73826	Other Equip/Machinry	Enterprise Technology Services	Other equipment and maintenance.	0.3	0.5	5.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS	143.9	160.0	160.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,785.4	4,074.7	4,102.2
			08.01. The processing fee per fingerprinting card is \$59.00.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	918.1	1,125.0	1,125.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	164.8	180.0	180.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	Body Art and Body Piercing Regulations.	11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Nurse Aide testing space and equipment usage.	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	338.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		166.9	110.4	125.4
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			166.9	110.4	125.4
74200	Business	Standard office supplies and replacement furniture.	163.2	107.3	122.3
74480	Household & Instit.	Household and institutional supplies.	3.7	3.1	3.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		3.0	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			3.0	7.4	7.4
75300	Structs & Infrastr	Structures and Infrastructures.	3.0	7.4	7.4

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				7,208.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Overcollected GFPR - reported as UR				7,208.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				24.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				24.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	464.1	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services				464.1	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Fund				174.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Real Estate Surety Fund.				174.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				39.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61010	Professional & Occup Real Estate Recovery Fund.				38.4	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				0.9	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				202.1	169.5	169.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	42.5	42.5
	Misc interagency receipts for services to other state agencies as needed						
59040	Revenue	Child Support Services			0.8	7.0	7.0
	DOR Child Support Enforcement						
59060	Health & Social Svcs	Health Care Medicaid Services			116.9	0.0	0.0
	H&SS Prescription Drug Monitoring Program.						
59060	Health & Social Svcs	Health Facilities Licensing & Ce			84.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	2,043.6	1,943.3	1,943.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				2,043.6	1,943.3	1,943.3
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				20.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				20.0	50.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	8,561.6	9,768.9	10,030.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services Revenue from Professional Licensing.				8,561.6	9,768.9	10,030.7

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				30.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51203	RSA Funded From CIP Capital Improvement Project receipts.	Corp, Bus & Prof Licensing			30.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Fund				113.9	290.7	290.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Real Estate Surety Fund.			11121	113.9	290.7	290.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	1.4	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.4	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	11.4	11.4	11.4
73423 Sef Oper A87 Allowed subtotal:					11.4	11.4	11.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Services.	Inter-dept	Trans	1.4	1.4	1.4
73424 Sef Svc/Prt A87 Alwd subtotal:					1.4	1.4	1.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	1.2	1.2	1.2
73428 Sef F/C A87 Allowed subtotal:					1.2	1.2	1.2
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	56.3	75.0	78.0
73805 IT-Non-Telecommunication subtotal:					56.3	75.0	78.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	122.4	125.0	130.0
73806 IT-Telecommunication subtotal:					122.4	125.0	130.0
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	5.1	5.1	7.0
73808 Building Maintenance subtotal:					5.1	5.1	7.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	106.7	106.7	106.7
73809 Mail subtotal:					106.7	106.7	106.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	53.1	53.1	53.3
73810 Human Resources subtotal:					53.1	53.1	53.3
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	383.7	383.7	383.7
73811 Building Leases subtotal:					383.7	383.7	383.7
73812	Legal	Legal services and fees.	Inter-dept	Law	551.5	551.5	551.5
73812 Legal subtotal:					551.5	551.5	551.5
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	1.5	1.5
73814 Insurance subtotal:					1.5	1.5	1.5
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	5.1	11.6	15.0
73815 Financial subtotal:					5.1	11.6	15.0
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
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	1.8	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:				1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs) Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	72.9	80.0	80.0
73821 Hearing/Mediation (IA Svcs) subtotal:				72.9	80.0	80.0
73826	Other Equip/Machinery Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	0.3	0.5	5.0
73826 Other Equip/Machinery subtotal:				0.3	0.5	5.0
73827	Safety (IA Svcs) Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.	Inter-dept	PubSaf	143.9	160.0	160.0
73827 Safety (IA Svcs) subtotal:				143.9	160.0	160.0
73979	Mgmt/Consulting (IA Svcs) Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	918.1	1,125.0	1,125.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	164.8	180.0	180.0
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regulations.	Inter-dept	Food Safety & Sanitation	11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Nurse Aide testing space and equipment usage.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs) Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	338.0	355.0	355.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1,438.4	1,666.0	1,666.0
Corporations, Business and Professional Licensing total:				2,958.6	3,237.9	3,255.9
Grand Total:				2,958.6	3,237.9	3,255.9