

State of Alaska FY2012 Governor's Operating Budget

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

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

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

Core Services

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

Results at a Glance

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

END RESULT A: Commercial services are licensed and professional services have competent, qualified licensees.

- .63% decline in the number of commercial and professional services licenses from 114,307 in FY09 to 113,588 in FY10; reducing the choice consumers have in selecting a licensed provider.

Status of Strategies to Achieve End Result

- In FY10, 22% of licensing programs have online capabilities.

END RESULT B: Business, professional and commercial services are compliant with licensing regulations.

- There were 701 complaints received in FY10 resulting in 556 new cases opened and 333 cases closed with some sort of disciplinary response by the division. All complaints received by the division for FY10 were reviewed.

Status of Strategies to Achieve End Result

- In FY10, of the 556 investigation cases opened, 397 (71%) resulted in disciplinary actions.

Major Activities to Advance Strategies

- | | |
|---|--|
| <ul style="list-style-type: none"> • Distribute application forms for licensure and renewal • Provide public access to licensing information • Write, administer, or arrange for professional licensing examinations • Ensure continued competency requirements are met • Provide administrative services and support for professional licensing boards and commissions • Assist licensing boards/commissions with promulgating regulations • Investigate complaints regarding persons and businesses engaging in or offering unlicensed services to consumers | <ul style="list-style-type: none"> • Assist the Attorney General's office as requested in appeals of license denials, lawsuits and appeals of disciplinary actions • Provide investigative support to state board and commissions and other regulatory divisions • Protect the public against fraud in the delivery of professional and licensed services • Work with industry and community groups to be in compliance and understand laws and regulations • Conduct investigations into allegations of incompetent, unethical, or illegal delivery of services by licensees • Set and collect licensing fees for professions |
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Key Component Challenges

The division continues the process of overhauling and enhancing many of its automated systems and processes for efficiency and improved services for consumers. Although great strides have been made in systems and processes,

work needs to continue. Some systems are still antiquated or cumbersome and less 'user friendly' than desired for the public and staff.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component. The division requests continued funding to implement the federally mandated Alaska Prescription Drug Monitoring program.

Major Component Accomplishments in 2010

Automated Systems - Significant improvements to automated systems came online or are very near completion. These systems include: a new application for Corporation filings; a new Investigative case management tracking system; and online renewal capabilities for programs not currently available. Benefits of these improvements include ease of use by licensees in the application or renewal process and information handling by staff.

Continuation of Licensing Boards Under Sunset Review - Three licensing Boards under sunset review were extended by the Legislature, some with amendments to the licensing statutes. These programs consisted of: 1) Board of Real Estate Appraisers; 2) Board of Marital and Family Counseling; and 3) Board of Psychologist and Psychological Associate Examiners.

Special Investigator for Guides-Transporters - The division placed an Investigator III into the field in response to a one-time appropriation for observation, interviews and investigations into Game Guide and Transporter activities. Focus of this activity was compliance with Big Game Commercial Services Board statute and regulations.

Corporations - Significant improvements were made to processing systems for Corporation registrations, filings, and renewals. Improvements resulted in reductions in response time from 14 weeks to two weeks or less in the handling of applications and other required corporate transactions.

Statutory and Regulatory Authority

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.13	Board of Barbers and Hairdressers
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing
AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board
AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers
AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of acupuncturists
AS 08.11	Regulation of audiologists and speech-language pathologists
AS 08.24	Regulation of collection agencies

AS 08.92	Regulation of concert promoters
AS 08.18	Regulation of construction contractors and home inspectors
As 08.38	Regulation of dietitians and nutritionists
AS 08.40	Regulation of electrical and mechanical administrators
AS 08.42	Regulation of morticians
AS 08.45	Regulation of the practice of naturopathy
AS 08.70	Regulation of nursing home administrators
AS 08.71	Regulation of dispensing opticians
AS 08.02.011	Regulation of professional geologists
AS 08.02.050	Regulation of euthanasia for domestic animals
AS 08.55	Regulation of hearing aid dealers
AS 08.26	Regulation of professional guardians and professional conservators
AS 43.70	Regulation of business licenses
AS 46.03.375	Certification of Storage Tank Workers
AS 14.43.148	Student Loan Default Program
AS 25.27.244	Child Support Enforcement Program
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community & Economic Development
AS 10	Corporations and Associations

Federal Laws:

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

Contact Information
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Corporations, Business and Professional Licensing Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,535.7	6,099.1	6,330.8
72000 Travel	410.0	316.4	306.4
73000 Services	4,126.7	4,665.2	4,660.2
74000 Commodities	149.9	107.7	102.7
75000 Capital Outlay	0.6	147.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,222.9	11,335.8	11,537.5
Funding Sources:			
1002 Federal Receipts	22.9	400.0	380.0
1005 General Fund/Program Receipts	0.0	1,626.2	1,647.0
1007 Inter-Agency Receipts	217.0	429.9	437.7
1040 Real Estate Surety Fund	128.7	283.9	287.9
1156 Receipt Supported Services	8,240.2	8,595.8	8,784.9
1175 Business License and Corporation Filing Fees and Taxes	1,614.1	0.0	0.0
Funding Totals	10,222.9	11,335.8	11,537.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Receipt Supported Services	51073	5,074.3	0.0	0.0	0.0	0.0
Business License Receipts	51173	3,104.8	0.0	0.0	0.0	0.0
Unrestricted Total		8,179.1	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	22.9	0.0	0.0	400.0	380.0
Interagency Receipts	51015	217.0	0.0	0.0	429.9	437.7
Receipt Supported Services	51073	8,240.2	0.0	0.0	8,595.8	8,784.9
Business License Receipts	51173	1,614.1	0.0	0.0	1,626.2	1,647.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	0.0

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Real Estate Surety Fund	51360	128.7	0.0	0.0	283.9	287.9
Restricted Total		10,222.9	0.0	0.0	11,335.8	11,537.5
Total Estimated Revenues		18,402.0	0.0	0.0	11,335.8	11,537.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	10,222.0	713.8	400.0	11,335.8
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-11.8	-2.1	0.0	-13.9
-Delete FY11 OTI funding and position related to Big Game Commercial Service	0.0	-63.0	0.0	0.0	-63.0
-Delete FY11 OTI funding related to Prescription Drug Database	0.0	0.0	0.0	-400.0	-400.0
-Delete funding related to Board of Public Accountancy Secretary (HB315)	0.0	-10.0	0.0	0.0	-10.0
-FY 2012 Personal Services increases	0.0	294.7	13.9	0.0	308.6
Proposed budget increases:					
-Continue Prescription Drug Database development approved as \$400.0 OTI	0.0	0.0	0.0	380.0	380.0
FY2012 Governor	0.0	10,431.9	725.6	380.0	11,537.5

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	83	83	Annual Salaries	4,114,151
Part-time	1	1	COLA	13,808
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	2,677,369
			<i>Less 6.97% Vacancy Factor</i>	(474,528)
			Lump Sum Premium Pay	0
Totals	85	84	Total Personal Services	6,330,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Exec Admin Board of Nursing	1	0	0	0	1
Exec Admin State Medical Board	1	0	0	0	1
Exec Administrator Rec	1	0	0	0	1
Executive Administrator Aels	0	0	1	0	1
Executive Secretary	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	1	0	3
Investigator III	13	0	0	0	13
Investigator IV	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Marine Pilot Coord	0	0	1	0	1
Occup Licensing Examiner	4	0	18	0	22
Office Assistant I	2	0	5	0	7
Office Assistant II	5	0	5	0	10
Paralegal II	0	0	1	0	1
Project Assistant	1	0	0	0	1
Project Coord	0	0	2	0	2
Publications Tech I	0	0	1	0	1
Records & Licensing Spvr	1	0	2	0	3
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	36	0	48	0	84

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	231.7	3.8%
72000 Travel	410.0	308.9	316.4	316.4	306.4	-10.0	-3.2%
73000 Services	4,126.7	4,660.2	4,665.2	4,665.2	4,660.2	-5.0	-0.1%
74000 Commodities	149.9	105.7	107.7	107.7	102.7	-5.0	-4.6%
75000 Capital Outlay	0.6	137.4	147.4	147.4	137.4	-10.0	-6.8%
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	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%
Fund Sources:							
1002 Fed Rcpts	22.9	400.0	400.0	400.0	380.0	-20.0	-5.0%
1005 GF/Prgm	0.0	1,625.9	1,626.2	1,626.2	1,647.0	20.8	1.3%
1007 I/A Rcpts	217.0	429.9	429.9	429.9	437.7	7.8	1.8%
1040 Surety Fnd	128.7	283.3	283.9	283.9	287.9	4.0	1.4%
1156 Rcpt Svcs	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	189.1	2.2%
1175 BLic&Corp	1,614.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	209.9	2.1%
Other Funds	345.7	713.2	713.8	713.8	725.6	11.8	1.7%
Federal Funds	22.9	400.0	400.0	400.0	380.0	-20.0	-5.0%
Positions:							
Permanent Full Time	82	82	83	83	83	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	1	1	1	0	-1	-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 PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts		400.0										
1005 GF/Prgm		1,625.9										
1007 I/A Rcpts		429.9										
1040 Surety Fnd		283.3										
1156 Rcpt Svcs		8,412.8										
ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)												
	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		38.0										
Implementation of the fiscal note for CH 49 SLA 10 Pawnbrokers (SB292). This legislation places the licensing of pawnbrokers in the Department of Commerce, Community and Economic Development.												
ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)												
	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		134.2										
Implementation of the fiscal note for CH 67 SLA 10 Public Accounting (HB315). This legislation amends the public accounting statutes to provide for out-of-state exemption and practice privileges in Alaska. It also established an executive secretary position for the Alaska Board of Public Accountancy.												
ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1040 Surety Fnd		0.6										
1156 Rcpt Svcs		10.8										
: \$11.7												
Subtotal		11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0800094 Upgrade of 08-2028 from Office Assistant I to Business Reg Examiner												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Office Assistant I, Range 8 Range to Business Licensing Examiner, Range 13 (upgrade over 3 ranges).												

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	
	Subtotal	11,335.8	6,099.1	316.4	4,665.2	107.7	147.4	0.0	0.0	83	1	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Continue Prescription Drug Database development approved as \$400.0 OTI												
1002 Fed Rcpts	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
These funds were approved as one time items in FY09, FY10 and FY11 in the amount of \$400.0.												
On September 7, 2008, SB 196 - "An Act relating to establishing a controlled substance prescription database" was passed requiring the Board of Pharmacy (AS 08.80.030(b)(11) / AS 17.30.200) to develop a computerized program to track controlled substance prescriptions for every prescription for a schedule IA, IIA, IIIA, IVA, or VA controlled substance under state law or a schedule I, II, III, IV, or V controlled substance under federal law scheduled II-V (federal) drugs that are dispensed by all registered Alaska pharmacies and dispensers.												
On July 23, 2009, and effective September 1, 2009, the Division was awarded one time grant money of \$400.0 for implementation of the Alaska Prescription Drug Monitoring Program (AK PDMP). This increment will continue implementation of this federally mandated program.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-2.1										
1156 Rcpt Svcs		-10.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-13.9												
Delete FY11 OTI funding and position related to Big Game Commercial Service												
1156 Rcpt Svcs	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete funding related to a non-perm position for Investigator III, PCN 08-T041 which was created to ensure compliance of Transporter license requirements in Unit 23 area over a 6 month period and compile a report due to the Legislature January 2011.												
Delete FY11 OTI funding related to Prescription Drug Database												
1002 Fed Rcpts	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI appropriation to implement the Alaska Prescription Drug Monitoring Program (AK PDMP) that was effective September 1, 2009 (SB196).												
Delete funding related to Board of Public Accountancy Secretary (HB315)												
	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	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	
1156 Rcpt Svcs		-10.0										
Implementation of Ch 41 SLA 2010 - Board of Public Accountancy (HB 315 SCS) included a fiscal note of \$134.2 for an Executive Secretary position for the Board with funding from Receipt Supported Services. The secretary position will administratively affect changes in the licensing process that will ultimately result in efficiencies and cost savings to the overall program. A one time set-up cost of \$10.0 for equipment (computer, phone, office furniture) is being deleted as specified in the fiscal note.												
FY 2012 Personal Services increases												
	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.8										
1007 I/A Rcpts		9.9										
1040 Surety Fnd		4.0										
1156 Rcpt Svcs		272.9										
This change record includes the following personal services increases : \$308.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$125.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$74.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.8												
Non-Covered Employees FY 12 COLA increases : \$14.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$40.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$8.6												
	Totals	11,537.5	6,330.8	306.4	4,660.2	102.7	137.4	0.0	0.0	83	1	0

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

Scenario: FY2012 Governor (8665)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2055	Investigator III	PT	A	GG	Anchorage	200	18A	6.0		26,874	0	0	13,023	39,897	0
08-1280	Investigator II	FT	A	GP	Juneau	202	16B / C	12.0		49,713	0	0	32,488	82,201	0
08-2001	Division Director	FT	A	XE	Juneau	AA	27C / D	12.0		105,180	2,788	0	50,688	158,656	15,866
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	AA	23J / K	12.0		98,604	2,641	0	48,456	149,701	0
08-2003	Project Coord	FT	A	SS	Juneau	202	18A	12.0		57,240	0	0	34,566	91,806	0
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	202	13D / E	12.0		43,215	0	0	30,283	73,498	0
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	202	13A	12.0		38,832	0	0	28,796	67,628	0
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	202	13A	12.0		38,832	0	0	28,796	67,628	0
08-2007	Project Coord	FT	A	SS	Juneau	202	18D / E	12.0		64,456	0	0	37,014	101,470	0
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	202	13K / L	12.0		52,813	0	0	33,540	86,353	0
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	202	13G	12.0		47,604	0	0	31,772	79,376	0
08-2010	Secretary	FT	A	GP	Juneau	202	11A	10.0		28,700	0	0	22,755	51,455	2,573
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20J	12.0		78,792	0	0	41,878	120,670	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		57,588	0	0	35,160	92,748	0
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	202	13G / J	12.0		48,512	0	0	32,080	80,592	0
08-2015	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,760	0	0	26,057	56,817	17,045
08-2018	Regulations Spec II	FT	A	GP	Juneau	202	16K	12.0		63,468	0	0	37,155	100,623	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	202	19F / J	12.0		75,240	0	0	40,673	115,913	46,365
08-2022	Investigator III	FT	A	GG	Anchorage	200	18J / K	12.0		69,495	0	0	39,200	108,695	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,885	0	0	27,796	63,681	19,104
08-2026	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		64,077	0	0	37,361	101,438	0
08-2028	Business Reg Examiner	FT	A	GP	Juneau	202	13B / C	12.0		41,319	0	0	29,640	70,959	1,419
08-2030	Office Assistant II	FT	A	GP	Juneau	202	10A	12.0		32,352	0	0	26,597	58,949	17,685
08-2035	Publications Tech I	FT	A	GP	Juneau	202	11D / E	12.0		38,097	0	0	28,546	66,643	1,333
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	202	13D / E	12.0		44,002	0	0	30,550	74,552	0
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	202	16E / F	12.0		58,761	0	0	35,082	93,843	0
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	202	13G / J	12.0		49,502	0	0	32,416	81,918	0
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	AA	18A	12.0		55,284	1,481	0	33,758	90,523	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,181	0	0	29,795	72,976	21,893
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,940	0	0	26,797	59,737	17,921
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		39,765	0	0	29,112	68,877	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	AA	19F / J	12.0		72,660	1,946	0	39,654	114,260	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	27,183	61,263	61,263
08-2052	Accounting Clerk	FT	A	GP	Juneau	202	10A	10.0		26,960	0	0	22,164	49,124	14,737
08-2053	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,735	0	0	27,066	60,801	60,801
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	202	13C / D	12.0		42,439	0	0	30,020	72,459	72,459
08-2055	Accounting Tech I	FT	A	GP	Juneau	202	12A	10.0		30,390	0	0	23,328	53,718	5,372

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

Scenario: FY2012 Governor (8665)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,216	0	0	26,890	60,106	60,106
08-2058	Investigator II	FT	A	GP	Anchorage	200	16G / J	12.0		58,384	0	0	35,430	93,814	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		60,458	0	0	36,133	96,591	0
08-2066	Office Assistant I	FT	A	GG	Juneau	202	8J / K	12.0		37,212	0	0	28,246	65,458	0
08-2068	Investigator I	FT	A	GP	Anchorage	200	13E / F	12.0		43,775	0	0	30,473	74,248	0
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	202	13E / F	12.0		45,195	0	0	30,955	76,150	0
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	202	13D / E	12.0		43,094	0	0	30,242	73,336	0
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	202	16F	12.0		59,268	0	0	35,254	94,522	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		63,911	0	0	37,305	101,216	0
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	202	13E / F	12.0		45,606	0	0	31,094	76,700	0
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	AA	20F / J	12.0		76,329	2,045	0	40,898	119,272	0
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	202	13F / G	12.0		46,707	0	0	31,468	78,175	0
08-2081	Accounting Tech II	FT	A	GP	Juneau	202	14A	12.0		41,436	0	0	29,679	71,115	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		60,376	0	0	36,106	96,482	0
08-2083	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,760	0	0	26,057	56,817	0
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	202	13B / C	12.0		40,442	0	0	29,342	69,784	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,405	0	0	37,812	103,217	0
08-2086	Paralegal II	FT	A	GP	Juneau	202	16D / E	12.0		53,208	0	0	33,674	86,882	0
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		42,667	0	0	30,097	72,764	0
08-2088	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,857	87,605	0
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	AA	18C	12.0		59,196	1,586	0	35,085	95,867	0
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		37,107	0	0	28,210	65,317	0
08-2091	Investigator III	FT	A	SS	Anchorage	600	18K / L	12.0		73,524	0	0	40,091	113,615	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16D / E	12.0		53,669	0	0	33,830	87,499	0
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		46,668	0	0	31,455	78,123	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	38,873	107,405	0
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	202	13G / J	12.0		49,584	0	0	32,444	82,028	0
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	202	13C / D	12.0		41,672	0	0	29,759	71,431	0
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,196	0	0	25,526	54,722	0
08-2099	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,282	0	0	28,948	68,230	0
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		54,003	0	0	33,467	87,470	0
08-2102	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		64,077	0	0	37,361	101,438	0
08-2103	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,052	0	0	27,513	62,565	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		76,190	0	0	41,471	117,661	0
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	35,160	92,748	0
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,024	0	0	30,218	73,242	0
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	202	13B / C	12.0		40,559	0	0	29,382	69,941	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	27,183	61,263	1,225

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

Scenario: FY2012 Governor (8665)
Component: Corporations, Business and Professional Licensing (2360)
RDU: Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-2111	Executive Secretary	FT	A	XE	Anchorage	AA	19A	10.0		49,330	1,321	0	29,238	79,889	0
08-3009	Business Reg Examiner	FT	A	GG	Juneau	202	13N / O	12.0		59,616	0	0	35,848	95,464	0
08-3013	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,641	0	0	27,034	60,675	0
08-3015	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,817	0	0	25,737	55,554	0
08-3016	Business Reg Examiner	FT	A	GP	Juneau	202	13B / C	12.0		40,500	0	0	29,362	69,862	0
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	202	13B / C	12.0		41,319	0	0	29,640	70,959	0
08-3022	Office Assistant II	FT	A	GP	Juneau	202	10G / J	12.0		40,440	0	0	29,341	69,781	0
08-3090	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		33,500	0	0	26,987	60,487	0
08-3093	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,441	0	0	25,949	56,390	0

	Total Positions	New	Deleted	Total Salary Costs:	4,114,151
Full Time Positions:	83	1	0	Total COLA:	13,808
Part Time Positions:	1	1	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,677,369
Positions in Component:	84	2	0	Total Pre-Vacancy:	6,805,328
				Minus Vacancy Adjustment of 6.97%:	(474,528)
Total Component Months:	994.0			Total Post-Vacancy:	6,330,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,330,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	437,167	406,684	6.42%
1007 Inter-Agency Receipts	248,215	230,908	3.65%
1040 Real Estate Surety Fund	108,868	101,277	1.60%
1156 Receipt Supported Services	6,011,078	5,591,932	88.33%
Total PCN Funding:	6,805,328	6,330,800	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		410.0	316.4	306.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			410.0	316.4	306.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	286.0	226.1	218.0
72400	Out Of State Travel	Out-of-StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	123.7	90.0	88.1
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.3	0.3	0.3

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4,126.7	4,665.2	4,660.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,126.7	4,665.2	4,660.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	174.6	170.0	169.0
73050	Financial Services	Financial services.	183.6	183.6	183.6
73075	Legal & Judicial Svc	Legal services and fees.	110.9	110.9	110.9
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	141.6	141.6	141.6
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	15.0	15.0	15.0
73175	Health Services	Medical, dental and psychiatric health services.	0.0	4.0	4.0
73225	Delivery Services	Freight, courier service and postage.	44.4	44.4	44.4
73450	Advertising & Promos	Advertising and promotions.	18.8	18.8	18.8
73525	Utilities	Utility services.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	54.4	54.4	54.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	29.3	29.3	29.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	29.2	257.5	253.5
73802	Disaster Relief	Disaster relief	20.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	0.2	0.0	0.0
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	63.2	63.2	63.2

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				4,126.7	4,665.2	4,660.2
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	44.4	44.5	44.5
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	42.3	42.2	42.2
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	46.1	46.1	46.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	66.3	66.3	66.3
73811	Building Leases	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	325.4	325.4	325.4
73812	Legal	Law	Legal services and fees.	798.1	900.3	900.3
73813	Auditing		Auditing costs	2.0	2.0	2.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	4.0	4.0	4.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.7	1.7	1.7
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	185.3	200.1	200.1
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in	132.7	132.7	132.7

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				4,126.7	4,665.2	4,660.2
			accordance with licensing requirements under AS 08.01. The processing fee per fingerprint card is \$59.00.			
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	15.1	15.1	15.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	167.8	161.2	161.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	Body Art and Body Piercing Regulations.	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.	Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	1,025.4	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	376.7	371.0	371.0

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		149.9	107.7	102.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			149.9	107.7	102.7
74200	Business	Standard office supplies and replacement furniture.	146.3	104.0	99.0
74480	Household & Instit.	Food supplies.	3.0	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.6	147.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.6	147.4	137.4
75300	Structs & Infrastr	Structures and Infrastructures.	0.6	75.0	70.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	72.4	67.4

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	5,074.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				5,074.3	0.0	0.0
	Revenue from fees collected under AS 08.01.065(a), (c), and (f) for Occupational Licensing programs.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	3,104.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				3,104.8	0.0	0.0
	Receipts for the Alaska Business Licensing Program AS 43.70.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	22.9	400.0	380.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				22.9	400.0	380.0
	Prescription drug monitoring program from Department of Justice.						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	217.0	429.9	437.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			217.0	429.9	437.7
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	8,240.2	8,595.8	8,784.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				8,240.2	8,595.8	8,784.9
	Revenue from fees collected under AS 08.01.065(a), (c), and (f) for Occupational Licensing programs.						

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	1,614.1	1,626.2	1,647.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				1,614.1	1,626.2	1,647.0
	Receipts for the Alaska Business Licensing Program AS 43.70.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec				0.0	0.0	0.0
	Personal service costs for capital projects.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51360	Real Estate Surety Fund	128.7	283.9	287.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51360	Real Estate Surety Real Estate Surety Fund.			11121	128.7	283.9	287.9

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	FY2012 Governor
					Management Plan	
73802	Disaster Relief	Disaster relief	Inter-dept	20.1	0.0	0.0
73802 Disaster Relief subtotal:				20.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Conservations efforts	Inter-dept	0.2	0.0	0.0
73803 Conservation/Envirn (IA Svcs) subtotal:				0.2	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	63.2	63.2	63.2
73805 IT-Non-Telecommnctns subtotal:				63.2	63.2	63.2
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	44.4	44.5	44.5
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	42.3	42.2	42.2
73806 IT-Telecommunication subtotal:				86.7	86.7	86.7
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	46.1	46.1	46.1
73809 Mail subtotal:				46.1	46.1	46.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	66.3	66.3	66.3
73810 Human Resources subtotal:				66.3	66.3	66.3
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept Admin	325.4	325.4	325.4
73811 Building Leases subtotal:				325.4	325.4	325.4
73812	Legal	Legal services and fees.	Inter-dept Law	798.1	900.3	900.3
73812 Legal subtotal:				798.1	900.3	900.3
73813	Auditing	Auditing costs	Inter-dept	2.0	2.0	2.0
73813 Auditing subtotal:				2.0	2.0	2.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	1.2	1.2	1.2
73814 Insurance subtotal:				1.2	1.2	1.2
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	4.0	4.0	4.0
73815 Financial subtotal:				4.0	4.0	4.0
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.9	0.9	0.9

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73816 ADA Compliance subtotal:					0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.0	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.7	1.7	1.7
73819 Commission Sales (IA Svcs) subtotal:					1.7	1.7	1.7
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	185.3	200.1	200.1
73821 Hearing/Mediation (IA Svcs) subtotal:					185.3	200.1	200.1
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 fingerprint card is \$59.00.	Inter-dept	PubSaf	132.7	132.7	132.7
73827 Safety (IA Svcs) subtotal:					132.7	132.7	132.7
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	15.1	15.1	15.1
73848 State Equip Fleet subtotal:					15.1	15.1	15.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	167.8	161.2	161.2
73979	Mgmt/Consulting (IA Svcs)	Body Art and Body Piercing Regulations.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	Inter-dept	Information Resource Mgmt.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	1,025.4	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs)	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	376.7	371.0	371.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					1,575.9	1,788.6	1,788.6
Corporations, Business and Professional Licensing total:					3,324.9	3,634.7	3,634.7
Grand Total:					3,324.9	3,634.7	3,634.7