State of Alaska
FY2014 Governor's Operating Budget

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

<div style="border:1px solid black; background:#cccccc; text-align:center; font-weight:bold;">

Component: Administrative Services

</div>

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

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

Major Component Accomplishments in 2012

The division successfully provided administrative support to the department agencies, as noted by the below accomplishments:

- Professional Licensing program reports were reconciled and restated to the Alaska State accounting system back to FY2001. As part of this extensive analysis, a new model for allocation of administrative costs to corporations, businesses and professional licensing was implemented ensuring appropriate cost charging, and resulting in a $3.4 million appropriation to the professional license boards and programs.
- Fiscal certified over 28,200 documents, with almost 24,000 of those also input into the system by fiscal staff.
- Four budget trainings provided department wide on the Alaska Budget System's personal services module, fiscal plan module (10 Year Plan), the budget cycle, and fiscal notes.
- Procurement code training provided to management and agency staff to increase the knowledge base on roles, responsibilities, and requirements for legal solicitations and purchases.
- Five international tourism marketing contracts were assumed, completing reestablishment of tourism contracts under state management and alining these with the state procurement code.
- Ten requests for proposals solicited and awarded, 50 contracts issued, and successfully resolved a contract award procurement protest.
- Integrated Human Resource (HR) management services and recruitment functions into the department as of April 2012. From this point through June 2012, provided managers with successful hire training, opened 21 employee relations cases, processed 25 hire approvals and 23 new hires.
- New Corporations system implemented that automated several processes, streamlined corporate filings, and replaced an unstable existing system.
- Web Content Management System implemented to facilitate web page management and utilization by departmental staff.
- Four new major .Net systems developed to replace aging systems for the Community and Regional Affairs division: Fuel Watch, E-Grants Online, Portal, and Automated Surveys.
- A server virtualization project is under way to conserve resources, improve reliability and performance, and enhance system management capabilities.
- Migration towards standardization of database systems, server technologies and application development environments continues as a multi-year project. Utilizing one set of common technology reduces license costs, decreases training needs, and allows leveraging of developers across the department's many different systems.

Key Component Challenges

Turnover in professional and technical positions is particularly challenging for maintaining consistent and quality services to the department. This situation is further impacted by the:

- IRIS enterprise-wide system development, user testing, and implementation for procurement, accounting and payroll scheduled to go live July 2014
- Alcohol Beverage Control Board and the Tourism Marketing program integration into the department

The growing demand for a variety of mobile computing platforms, the expectation to provide computing services on an anytime/anywhere basis, and the integration of social media into state business will pose a significant challenge to the department over the coming years. This is a rapidly growing and changing sector within the Information Technology field and will necessitate an increased investment in complex technologies and the attendant professional education required to securely implement and support these systems.

Significant Changes in Results to be Delivered in FY2014

Although no significant changes in results are anticipated for FY2014, the division budget request does include increased inter-agency receipts for department wide projects..

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
Contact: Jo Ellen Hanrahan, Administrative Services Director
Phone: (907) 465-2506
Fax: (907) 465-2563
E-mail: jo.ellen.hanrahan@alaska.gov

Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,553.7	5,093.3	5,405.5
72000 Travel	62.1	46.4	46.4
73000 Services	404.8	311.2	317.4
74000 Commodities	68.9	117.1	117.1
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,089.5**	**5,573.0**	**5,891.4**
Funding Sources:			
1004 General Fund Receipts	1,392.8	1,448.7	1,576.7
1007 Interagency Receipts	3,696.7	4,033.1	4,223.5
1061 Capital Improvement Project Receipts	0.0	91.2	91.2
Funding Totals	**5,089.5**	**5,573.0**	**5,891.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.9	0.0	0.0
Unrestricted Total		**3.9**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,696.7	4,033.1	4,223.5
Capital Improvement Project Receipts	51200	0.0	91.2	91.2
Restricted Total		**3,696.7**	**4,124.3**	**4,314.7**
Total Estimated Revenues		**3,700.6**	**4,124.3**	**4,314.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,448.7**	**0.0**	**4,124.3**	**0.0**	**5,573.0**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.4	0.0	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	127.7	0.0	0.0	0.0	127.7
-Increase Authorization for Department Wide Projects	0.0	0.0	190.0	0.0	190.0
FY2014 Governor	**1,576.7**	**0.0**	**4,314.7**	**0.0**	**5,891.4**

Administrative Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	**FY2014 Governor**		
Full-time	49	49	Annual Salaries	3,648,152
Part-time	0	0	Premium Pay	0
Nonpermanent	3	2	Annual Benefits	2,056,507
			Less 5.24% Vacancy Factor	(299,159)
			Lump Sum Premium Pay	0
Totals	**52**	**51**	**Total Personal Services**	**5,405,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	3	0	8	0	11
Analyst/Programmer V	1	0	2	0	3
Budget Manager	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Specialist II	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	0	0	1	0	1
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	**8**	**0**	**43**	**0**	**51**

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,553.7	5,093.3	5,093.3	5,093.3	5,405.5	312.2	6.1%
72000 Travel	62.1	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	404.8	311.2	311.2	311.2	317.4	6.2	2.0%
74000 Commodities	68.9	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,089.5**	**5,573.0**	**5,573.0**	**5,573.0**	**5,891.4**	**318.4**	**5.7%**
Fund Sources:							
1004 Gen Fund (UGF)	1,392.8	1,448.7	1,448.7	1,448.7	1,576.7	128.0	8.8%
1007 I/A Rcpts (Other)	3,696.7	4,033.1	4,033.1	4,033.1	4,223.5	190.4	4.7%
1061 CIP Rcpts (Other)	0.0	91.2	91.2	91.2	91.2	0.0	0.0%
Unrestricted General (UGF)	**1,392.8**	**1,448.7**	**1,448.7**	**1,448.7**	**1,576.7**	**128.0**	**8.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,696.7**	**4,124.3**	**4,124.3**	**4,124.3**	**4,314.7**	**190.4**	**4.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	48	47	47	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	3	2	-1	-33.3%

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
*********************************** Changes From FY2013 Conference Committee To FY2013 Authorized ***********************************												
FY2013 Conference Committee												
	ConfCom	5,573.0	5,093.3	46.4	311.2	117.1	5.0	0.0	0.0	47	0	2
1004 Gen Fund		1,448.7										
1007 I/A Rcpts		4,033.1										
1061 CIP Rcpts		91.2										
	Subtotal	**5,573.0**	**5,093.3**	**46.4**	**311.2**	**117.1**	**5.0**	**0.0**	**0.0**	**47**	**0**	**2**
*********************************** Changes From FY2013 Authorized To FY2013 Management Plan ***********************************												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are transferred into DCCED:
Full-time Human Resources Technician I (02-2016) Juneau
Full-time Human Resources Specialist II (12-4301) Juneau

Add Program Coordinator I (08-N13001) for Professional Licensing IT System Development Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Program Coordinator I, 08-N13001 is assigned to the Professional Licensing IT system development project The position will organize, coordinate, and perform analysis to define and clarify business rules, resolve issues and gain consensus from the business users, and contribute to the system documentation process.

This position will assist in meeting the objective of the administration in providing an efficient method to obtain and renew professional licenses in Alaska. The position is located in Juneau.

	Subtotal	**5,573.0**	**5,093.3**	**46.4**	**311.2**	**117.1**	**5.0**	**0.0**	**0.0**	**49**	**0**	**3**
*********************************** Changes From FY2013 Management Plan To FY2014 Governor ***********************************												
Delete Analyst/Programmer IV (08N12003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete Analyst/Programmer IV due to delays in the initiation of a system development project.

Analyst/Programmer IV, 08-N12003, Range 20, Juneau

Department of Administration Core Services Rates												
	Inc	127.7	121.5	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund		127.7										

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments. Administrative Services share includes $121.5 authority for two Human Resources positions transferred from DOA.

Increase Authorization for Department Wide Projects

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		190.0										

Increase authorization for department wide projects, and align authorization within vacancy factor guidelines.

FY2014 Salary and Health Insurance Increases

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.4										

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		5,891.4	5,405.5	46.4	317.4	117.1	5.0	0.0	0.0	49	0	2

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

Scenario: FY2014 Governor (10289)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-2016	Human Resource Technician I	FT	A	KK	Juneau	205	12J / K	12.0		49,476	0	0	33,026	82,502	12,375
08-0424	Micro/Network Spec I	FT	A	GP	Anchorage	200	18F	12.0		65,100	0	0	38,907	104,007	46,803
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,231	0	0	42,034	116,265	0
08-0467	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,318	0	0	32,132	77,450	34,853
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	41,878	117,130	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G / J	12.0		83,471	0	0	45,199	128,670	0
08-1043	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		68,352	0	0	40,021	108,373	0
08-1101	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	57,955	179,995	80,998
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12J	12.0		48,480	0	0	33,215	81,695	36,763
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19E / F	12.0		71,249	0	0	41,013	112,262	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,721	0	0	30,557	71,278	32,075
08-1108	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,406	0	0	30,792	72,198	32,489
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23F / J	12.0		101,119	0	0	50,737	151,856	68,335
08-1110	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		92,928	0	0	47,932	140,860	63,387
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		87,552	0	0	46,091	133,643	60,139
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,669	0	0	35,513	92,182	41,482
08-1113	Accountant III	FT	A	GP	Juneau	205	18D / E	12.0		65,285	0	0	38,970	104,255	46,915
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14K / L	12.0		60,012	0	0	37,164	97,176	43,729
08-1116	Systems Programmer II	FT	A	GG	Juneau	205	22A	12.0		75,312	0	0	42,405	117,717	52,973
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20F / J	12.0		84,396	0	0	45,010	129,406	58,233
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		116,670	0	0	55,881	172,551	77,648
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		76,801	0	0	42,915	119,716	0
08-2067	Office Assistant II	FT	A	GG	Juneau	205	10A	12.0		33,972	0	0	28,246	62,218	0
08-2072	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,228	153,780	69,201
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		69,874	0	0	40,542	110,416	0
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		78,060	0	0	43,346	121,406	54,633
08-2237	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		101,586	0	0	50,897	152,483	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		73,162	0	0	41,668	114,830	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	35,724	91,530	0
08-4039	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,058	0	0	39,920	107,978	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22L / M	12.0		107,676	0	0	52,983	160,659	0
08-4061	Analyst/Programmer IV	FT	A	GG	Juneau	205	20N / O	12.0		100,848	0	0	51,151	151,999	0
08-4065	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		66,290	0	0	39,315	105,605	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	12.0		98,377	0	0	49,798	148,175	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		78,880	0	0	43,627	122,507	0
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	205	18A	12.0		57,564	0	0	36,326	93,890	37,556
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20E / F	12.0		77,373	0	0	43,111	120,484	48,194
08-9080	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		68,250	0	0	39,986	108,236	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: FY2014 Governor (10289)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	9.6		734	0	0	73	807	0
08-N12003	Analyst/Programmer IV	NP	A	GG	Juneau	105	20A	12.0		0	0	0	0	0	0
08-N13001	Program Coordinator I	NP	A	GP	Juneau	205	18D	12.0		63,780	0	0	24,423	88,203	0
12-4301	Human Resource Specialist II	FT	A	KK	Juneau	205	18B / C	12.0		63,789	0	0	37,928	101,717	10,172
21-2004	Procurement Spec II	FT	A	GP	Juneau	205	16M	12.0		71,736	0	0	41,180	112,916	50,812
21-2005	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		55,140	0	0	34,989	90,129	40,558
21-2009	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,774	0	0	34,343	86,117	38,753
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		53,988	0	0	34,595	88,583	39,862
21-2021	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	45,343	129,235	58,156
21-2029	Accounting Technician IV	FT	A	SS	Juneau	205	18J / K	12.0		75,641	0	0	42,011	117,652	52,943
21-2035	Budget Manager	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	51,651	155,439	69,948
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	32,023	77,023	34,660
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18B / C	12.0		59,714	0	0	37,062	96,776	43,549
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	43,671	122,679	55,206

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	1
Positions in Component:	51	0	1

Total Component Months: 609.6

Total Salary Costs:	3,648,152
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,056,507
Total Pre-Vacancy:	5,704,659
Minus Vacancy Adjustment of 5.24%:	(299,159)
Total Post-Vacancy:	5,405,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,405,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,493,398	1,415,083	26.18%
1007 Interagency Receipts	4,123,058	3,906,840	72.28%
1061 Capital Improvement Project Receipts	88,203	83,578	1.55%
Total PCN Funding:	**5,704,659**	**5,405,500**	**100.00%**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		62.1	46.4	46.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**62.1**	**46.4**	**46.4**
72100	Instate Travel		In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	60.9	45.0	45.0
72400	Out Of State Travel		Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	1.2	1.4	1.4

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			404.8	311.2	317.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**404.8**	**311.2**	**317.4**
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.0	20.0	5.0
73150	Information Technlgy		Information Technology training, consulting, equipment leases, software maintenance and licensing.	77.1	74.0	70.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	3.4	15.7	5.0
73225	Delivery Services		Freight, courier service, and postage.	2.5	3.0	2.0
73525	Utilities		Misc utilities	0.5	3.0	2.5
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	66.5	26.0	30.0
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	73.1	9.0	15.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	4.6	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	26.4	30.0	29.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	66.0	65.0	65.0
73808	Building Maintenance		Misc Building Maintenance	2.6	5.0	4.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and	8.7	9.0	8.9

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**404.8**	**311.2**	**317.4**
			services.			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	53.8	4.0	55.0
73813	Auditing	Admin	Auditing services, including federal compliance audits.	9.8	15.0	10.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.5	10.0	2.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.7	3.5	3.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	1.0	0.5
73818	Training (Services-IA Svcs)		Training	0.7	10.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	2.0	1.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	1.6	3.0	1.5

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		68.9	117.1	117.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**68.9**	**117.1**	**117.1**
74200	Business		Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	57.6	115.0	115.0
74480	Household & Instit.		Cleaning, food and other household supplies.	1.8	1.9	1.9
74600	Safety (Commodities)		Safety equipment.	0.2	0.2	0.2
74650	Repair/Maintenance (Commodities)			9.3	0.0	0.0

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay			0.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**0.0**	**5.0**	**5.0**
75700	Equipment		Information technology, communications, office, safety and other equipment.	0.0	5.0	5.0

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
65395	Minimum Royalty				0.6	0.0	0.0
66190	Py Reimburse Recvry				3.3	0.0	0.0

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				3,696.7	4,033.1	4,223.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev	Department-wide			3,696.7	4,033.1	4,223.5
	DCED Centralized Management Support						

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				0.0	91.2	91.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			0.0	91.2	91.2

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	26.4	30.0	29.0
		73805 IT-Non-Telecommunication subtotal:			**26.4**	**30.0**	**29.0**
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	66.0	65.0	65.0
		73806 IT-Telecommunication subtotal:			**66.0**	**65.0**	**65.0**
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	8.7	9.0	8.9
		73809 Mail subtotal:			**8.7**	**9.0**	**8.9**
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	53.8	4.0	55.0
		73810 Human Resources subtotal:			**53.8**	**4.0**	**55.0**
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	9.8	15.0	10.0
		73813 Auditing subtotal:			**9.8**	**15.0**	**10.0**
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.5	10.0	2.0
		73814 Insurance subtotal:			**0.5**	**10.0**	**2.0**
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.7	3.5	3.0
		73815 Financial subtotal:			**2.7**	**3.5**	**3.0**
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	1.0	0.5
		73816 ADA Compliance subtotal:			**0.5**	**1.0**	**0.5**
73818	Training (Services-IA Svcs)	Training	Inter-dept		0.7	10.0	5.0
		73818 Training (Services-IA Svcs) subtotal:			**0.7**	**10.0**	**5.0**
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.8	2.0	1.0
		73819 Commission Sales (IA Svcs) subtotal:			**0.8**	**2.0**	**1.0**
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	1.6	3.0	1.5
		73848 State Equip Fleet subtotal:			**1.6**	**3.0**	**1.5**
		Administrative Services total:			**171.5**	**152.5**	**180.9**
		Grand Total:			**171.5**	**152.5**	**180.9**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor