

State of Alaska FY2014 Governor's Operating Budget

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

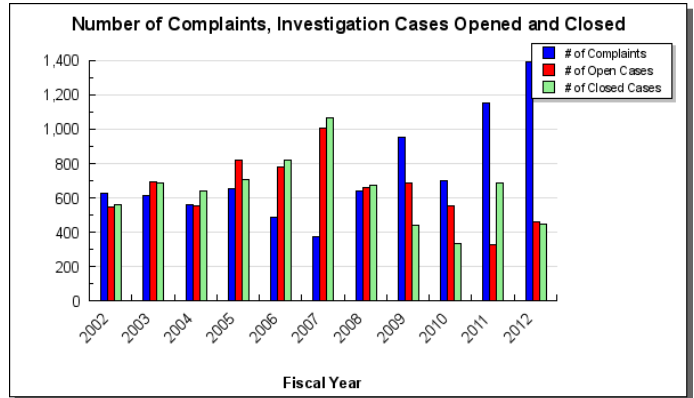
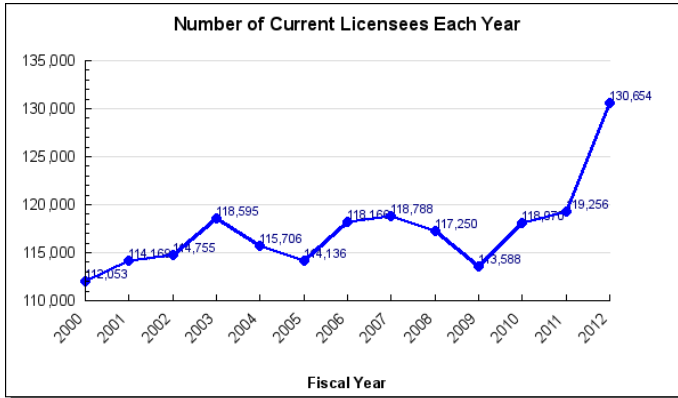
RDU/Component: Corporations, Business and Professional Licensing
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <http://omb.alaska.gov/results>.)



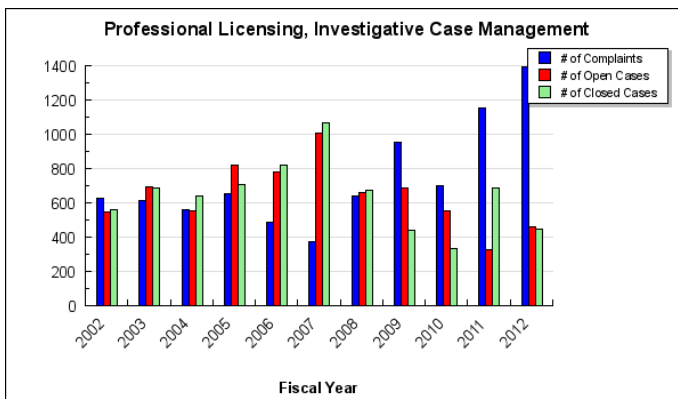
Core Services

- 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
- Administer 39 licensing programs; 19 of these are supported solely by the division, and 20 are through support to boards and commissions
- Register Corporations and Trademarks for entities engaged in commerce in Alaska
- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products

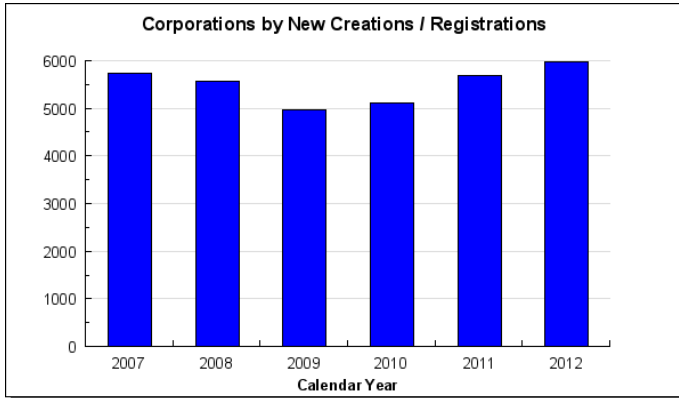
Measures by Core Service

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

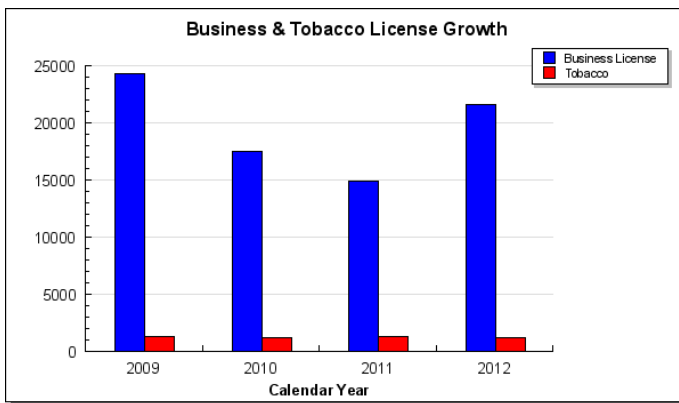
1. Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff



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



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



4. Administer 39 licensing programs; 19 of these are supported solely by the division, and 20 are through support to boards and commissions



Major Component Accomplishments in 2012

LICENSE TOTALS

Business Licenses	66,737
Business License Tobacco Endorsements	1,433
Newly formed/registered Corporation	5,966
Professional Licenses	63,917

CORPORATIONS CUSTOMER SERVICE

The Corporations Section launched a new database in the fall of 2011 and updated and revised 160 application forms (hardcopy and online versions) which included aligning all fees with current statutes and regulations.

A 10% decrease in the total number of non-compliant active entities on record was achieved through an outreach to 28,000 entities with delinquent or incomplete files.

PROFESSIONAL LICENSING PROGRAMS

Professional licenses continue to be processed timely, culminating in responsive communication with the applicant within the division's published time frames. Cross-training has increased staff capability to serve customers during heavy license renewal windows, and deliberate alignment of licensing programs with staff strengths and abilities shows promise in improving service levels. Policies and procedures continue to be streamlined and updated, including publication of an orientation manual for CBPL board and commission members. Board-specific training was provided to members and staff in Anchorage and Juneau. Training on state policies and processes are ongoing to ensure public mandates are met efficiently and effectively. A new licensing database is under development to allow many licensees to renew online and provide for greater staff efficiency in processing licenses and delivering quality customer service to Corporations, Business, and Professional Licensing (CBPL) stakeholders.

FINANCIAL REVIEW AND REPORTING

In response to concerns identified in the 2011 Special Legislative Audit, the department completed a reconciliation of board income and expenses. Included in this process was a thorough review of each program's schedule of revenues and expenditures for the last 10 years, reconciliation of previously reported financials to the state's accounting system, corrections as required, a proportional distribution of general funds as required by SB 160 and the implementation of procedures to maintain report accuracy and consistency. Recognizing the importance of consistent and timely reporting to boards, the division is delivering quarterly financial reports to all programs.

INVESTIGATIVE UPDATES AND IMPROVEMENTS

Investigations received 1,394 intakes/complaints, opened 463 official investigations, and closed 446 cases. Investigative activities led to 308 licensing actions by boards or the division for violations.

In response to case data integrity and management issues, a multidisciplinary task force was commissioned to find solutions. The task force undertook a full analysis of the functionality of the recently installed case management software and reviewed the conversion of data from the old Enforcer software to new GLSuites management system. The task force completed their work and reported a suite of fixes to division management. Solutions required programming enhancements by the software, and recommended fixes are currently being implemented.

Revisions to numerous standard operating procedures have increased case management efficiency and productivity. Improved tracking of requests for contact, complaints, investigations, and probation monitoring has ensured prompt responses to the public, licensees, and industry stakeholders. During FY2012, tracking included Intakes and Complaints: this follows improvements to procedures and the redefining of case management processes. The FY2012 spike in complaints is attributable to newly defined processes and more closely reflects responses to the public on investigative matters. A focused review and dedicated resources resulted in a 62% reduction in the active caseload for the Real Estate Commission.

A special investigator was hired to conduct field investigations on Transporter activities for the Big Game Commercial Services Board. The primary focus of the investigative activity was licensing compliance in Game Management Unit 23. Site visits to field camps resulted in educational opportunities for licensees and led to 14 new investigations into licensing infractions.

Key Component Challenges

Licensees have expressed interest in stable licensing fees from one renewal cycle to the next. The division is challenged in meeting this demand given the current statutory framework. One of the drivers in fee spikes, especially for Alaska's smaller professional licensing programs, is the cost associated with an investigation. A complex investigation can cost tens of thousands of dollars. Passing these costs along to a smaller pool of licensees within a short cost recovery cycle is problematic if stabilized fees are to be obtained for Alaska's licensees.

Board members volunteer their time and talents in service to Alaskans and their profession. Necessary to fulfillment of each board's mission is staying abreast of issues, trends, and policies important to the continuance of quality licensing standards. Division efforts to balance board travel requests with available authorization and revenues continue to be a concern to board members.

Significant Changes in Results to be Delivered in FY2014

With the termination of a one time federal grant, the division will reduce or eliminate services provided for the Prescription Drug program. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients

The division budget request reflects authorization to continue special investigator efforts that ensure compliance with transporter license agreements.

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
<p>Contact: Don Habeger, Director Phone: (907) 465-2538 Fax: (907) 465-2974 E-mail: don.habeger@alaska.gov</p>

**Corporations, Business and Professional Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,204.0	6,715.7	6,720.4
72000 Travel	373.4	403.0	403.0
73000 Services	4,301.0	4,976.4	4,372.1
74000 Commodities	409.7	108.7	103.7
75000 Capital Outlay	0.0	137.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,288.1	12,341.2	11,736.6
Funding Sources:			
1002 Federal Receipts	120.4	380.0	90.0
1004 General Fund Receipts	3,439.8	0.0	0.0
1005 General Fund/Program Receipts	2,018.1	1,960.3	1,960.4
1007 Interagency Receipts	110.0	437.8	150.0
1040 Real Estate Surety Fund	38.0	288.0	288.0
1156 Receipt Supported Services	5,561.8	9,275.1	9,248.2
Funding Totals	11,288.1	12,341.2	11,736.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	6,599.6	0.0	0.0
Receipt Supported Services	51073	4,863.6	0.0	0.0
Real Estate Surety Fund	51360	294.4	0.0	0.0
Unrestricted Total		11,757.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	120.4	380.0	90.0
Interagency Receipts	51015	110.0	437.8	150.0
General Fund Program Receipts	51060	2,018.1	1,960.3	1,960.4
Receipt Supported Services	51073	5,561.8	9,275.1	9,248.2
Real Estate Surety Fund	51360	332.4	288.0	288.0
Restricted Total		8,142.7	12,341.2	11,736.6
Total Estimated Revenues		19,900.3	12,341.2	11,736.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	11,235.4	725.8	380.0	12,341.2
Adjustments which will continue current level of service:					
-Reverse Athletic Trainers Ch15 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)	0.0	-26.5	0.0	0.0	-26.5
-Reverse Dentists/Hygienists CH53 SLA2012 (SB 92) (CH15 SLA2012 P48 L23) (HB 284) - Year 2	0.0	-5.0	0.0	0.0	-5.0
-Reverse Temporary Investigator (08-N13007) for Big Game Commercial Service Board	0.0	-65.0	0.0	0.0	-65.0
-FY2014 Salary and Health Insurance Increases	0.0	4.7	0.0	0.0	4.7
Proposed budget decreases:					
-Delete Federal Receipts No Longer Available for Prescription Drug Grant	0.0	0.0	0.0	-290.0	-290.0
-Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	0.0	0.0	-287.8	0.0	-287.8
Proposed budget increases:					
-Restore Temporary Investigator (08-N13007) for Big Game Commercial Services	0.0	65.0	0.0	0.0	65.0
FY2014 Governor	0.0	11,208.6	438.0	90.0	11,736.6

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	83	83	Annual Salaries	4,320,165
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	2,849,427
			<i>Less 6.27% Vacancy Factor</i>	(449,192)
			Lump Sum Premium Pay	0
Totals	84	84	Total Personal Services	6,720,400

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
Admin Operations Mgr I	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 Administrator, Bpa	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	14	0	0	0	14
Investigator IV	1	0	0	0	1
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
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	2	0	3
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	37	0	47	0	84

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

Component: Corporations, Business and Professional Licensing (AR29630) (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,204.0	6,625.5	6,715.7	6,715.7	6,720.4	4.7	0.1%
72000 Travel	373.4	401.0	403.0	403.0	403.0	0.0	0.0%
73000 Services	4,301.0	4,935.2	4,976.4	4,976.4	4,372.1	-604.3	-12.1%
74000 Commodities	409.7	102.7	108.7	108.7	103.7	-5.0	-4.6%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,288.1	12,201.8	12,341.2	12,341.2	11,736.6	-604.6	-4.9%
Fund Sources:							
1002 Fed Rcpts (Other)	120.4	380.0	380.0	380.0	90.0	-290.0	-76.3%
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,018.1	1,960.3	1,960.3	1,960.3	1,960.4	0.1	0.0%
1007 I/A Rcpts (Other)	110.0	437.8	437.8	437.8	150.0	-287.8	-65.7%
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	5,561.8	9,135.7	9,275.1	9,275.1	9,248.2	-26.9	-0.3%
Unrestricted General (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,579.9	11,096.0	11,235.4	11,235.4	11,208.6	-26.8	-0.2%
Other Funds	148.0	725.8	725.8	725.8	438.0	-287.8	-39.7%
Federal Funds	120.4	380.0	380.0	380.0	90.0	-290.0	-76.3%
Positions:							
Permanent Full Time	82	82	83	83	83	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		12,201.8	6,625.5	401.0	4,935.2	102.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts		380.0										
1005 GF/Prgm		1,960.3										
1007 I/A Rcpts		437.8										
1040 Surety Fnd		288.0										
1156 Rcpt Svcs		9,135.7										
Athletic Trainers Ch15 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)												
FisNot		26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		26.5										
SB 119 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of athletic trainers. This appropriation funds initial IT costs to configure and implement a new licensing program and ongoing services costs for the Athletic Trainers program. Under AS 08.01.065, this program will be required to cover its costs with licensing fees.												
Dentists/Dental Hygienists/Assistants Ch53 SLA2012 (HB92)(Sec2 Ch15 SLA2012 P48 L23 (HB284)												
FisNot		112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		112.9										
SB 92 amends the licensing requirements for dentists, dental hygienists, and dental assistants. The enactment of this legislation will require the following costs;												
Personal services consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.												
Travel for investigative work is consistent with the duties outlined in the legislation.												
Services include support services for the new position and increased legal services.												
Commodities include for one time set up costs of furniture, computer, telephone, etc. and ongoing costs for supplies.												
Under the self-sufficiency statute of AS 08.01.065, regulatory programs are required to pay the cost of regulation through licensing fees. This position would be funded from an increase in licensing fees.												
Military Training Credit/Temp. License (HB282)(Sec2 Ch15 SLA2012 P46 L10)(HB284)												
FisNot		33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		33.1										
HB 282 requires the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.												

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	

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1, 2012 in order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

Did Not Pass: Military Training Credit/Temp. License (HB282)(Sec2 Ch15 SLA2012 P46 L10)(HB284)

1156 Rcpt Svcs	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
----------------	--------	-------	-----	-------	------	-----	-----	-----	-----	---	---	---

HB 282 requires the department or board to accept relevant experience, training, or service acquired while serving in the armed forces for professional licensing. The bill would allow greater flexibility for those exiting military service to become temporarily licensed in Alaska.

An implementation deadline of December 31, 2012, would require six of the nine affected boards to schedule additional meetings before October 1, 2012 in order to meet the requirements of this bill. It is expected that each of the affected boards will need two meetings to deliberate the topic, confer with content experts including the Department of Defense, draft and approve regulations before the public comment period, and consider public comment before approving final regulations. This fiscal note reflects the travel costs for board members to travel to these meetings. The department will make every effort to schedule additional meetings via teleconference when feasible.

Services include additional funding for a contract to accomplish facilitation and drafting of regulations by the deadline.

BD of Architects (HB337)(Sec2 Ch15 SLA2012 P46 L31)(HB284)

1156 Rcpt Svcs	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
----------------	--------	-------	------	-----	------	-----	-----	-----	-----	---	---	---

HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.

Personal service consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.

Travel estimate is based on average travel costs for investigators.

Services include on-going staff support and legal costs.

Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.

AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.

The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.

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	
Did Not Pass: BD of Architects (HB337)(Sec2 Ch15 SLA2012 P46 L31)(HB284)												
	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-114.9										
<p>HB 337 increases the number of employees supporting the Board of Architects, Engineers and Land Surveyors (AELS) in their investigative activities. It places into statute the requirement of a dedicated Investigator in addition to the Executive Secretary position which already exists.</p> <p>Personal service consists of one full-time Investigator III position, range 18 to conduct investigations into alleged violations and be directly responsible and accountable to the board.</p> <p>Travel estimate is based on average travel costs for investigators.</p> <p>Services include on-going staff support and legal costs.</p> <p>Commodities include one-time set up costs of furniture, computer, telephone, and ongoing supplies.</p> <p>AELS renewals will occur in December 2013, at which time the next fee increase would be likely to take place and impact a change in revenues.</p> <p>The program is required to cover costs with licensing fees under AS 08.01.065, and revenue generated by board fees are anticipated to cover its full operating costs.</p>												
Subtotal		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		12,341.2	6,715.7	403.0	4,976.4	108.7	137.4	0.0	0.0	83	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Athletic Trainers Ch15 SLA2012 (SB119)(Sec2 Ch15 SLA2012, P49, L1)(HB 284)												
	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-26.5										
<p>Reverse fiscal note funding for Athletic Trainers, CH49 SLA2012 (SB 119); (Sec2 CH15 SLA2012 P49 L1) (HB 284). Enacted SB 119 did not include a proposed new program for the professional licensing of Athletic Trainers, however, authorization for the associated fiscal note was appropriated in HB284. This transaction removes the unneeded authorization from the budget.</p>												
Reverse Dentists/Hygienists CH53 SLA2012 (SB 92) (CH15 SLA2012 P48 L23) (HB 284) - Year 2												
	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-5.0										

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	
SB 92 for Dentists/Hygienists CH49 SLA2012 (SB 92); (CH15 SLA2012 P48 L23) (HB 284), amended the licensing requirements for Dentists, Dental Hygienists, and Dental Assistants and included a fiscal note for one time set up costs. Year two of the fiscal note reduces authorization of one time set up costs used in FY2013.												
Reverse Temporary Investigator (08-N13007) for Big Game Commercial Service Board												
1156 Rcpt Svcs	OTI	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This reverses authorization and a temporary Investigator (08-N13007) for the Big Game Commercial Service Board.												
Restore Temporary Investigator (08-N13007) for Big Game Commercial Services												
1156 Rcpt Svcs	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This restores authorization and a temporary Investigator (08-N13007) position for the Big Game Commercial Services Board to ensure compliance with transporter license requirements.												
Delete Federal Receipts No Longer Available for Prescription Drug Grant												
1002 Fed Rcpts	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Federal receipts are no longer available for the prescription drug monitoring system due to expiration of a one-time federal grant that provided funding to develop and initiate this system. The program tracks controlled substance prescriptions that are dispensed by registered Alaska pharmacies and dispensers. Health care providers may use the data base to improve patient care by providing prescribers and pharmacists with a controlled substance dispensing history for their patients.												
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement												
1007 I/A Rcpts	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
Removes authorization for investigation services that are no longer provided to the Division of Banking and Securities by the Division of Corporations, Business, and Professional Licensing. The investigator was transferred to the Division of Banking in FY2012.												
FY2014 Salary and Health Insurance Increases												
1005 GF/Prgm	SalAdj	0.1	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		4.6										

FY2014 Salary and Health Insurance increase : \$4.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.7

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	
	Totals	11,736.6	6,720.4	403.0	4,372.1	103.7	137.4	0.0	0.0	83	0	1

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

Scenario: FY2014 Governor (10289)
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
08-1282	Investigator III	FT	A	GG	Anchorage	100	18A	12.0		55,320	0	0	35,557	90,877	90,877
08-2001	Division Director	FT	A	XE	Juneau	NAA	27F	12.0		117,624	0	0	56,714	174,338	174,338
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	NAA	23K / L	12.0		106,452	0	0	53,128	159,580	159,580
08-2003	Admin Operations Mgr I	FT	A	SS	Juneau	205	22B / C	12.0		64,590	0	0	38,226	102,816	102,816
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,728	83,708	83,708
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,512	0	0	31,513	75,025	75,025
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,324	74,283	74,283
08-2007	Program Coordinator I	FT	A	SS	Juneau	205	18B / C	12.0		63,616	0	0	37,892	101,508	101,508
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L / M	12.0		57,536	0	0	36,316	93,852	93,852
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,774	0	0	31,260	74,034	74,034
08-2010	Secretary	FT	A	GP	Juneau	205	11D / E	12.0		39,566	0	0	30,162	69,728	69,728
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	44,664	128,052	128,052
08-2012	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,251	0	0	36,561	94,812	94,812
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J / K	12.0		52,959	0	0	34,749	87,708	87,708
08-2015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	26,939	57,095	57,095
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16K / L	12.0		69,132	0	0	40,288	109,420	109,420
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,445	0	0	39,546	107,991	107,991
08-2022	Investigator III	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	41,447	113,963	113,963
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,800	0	0	28,529	63,329	63,329
08-2026	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		67,485	0	0	39,724	107,209	107,209
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13J	12.0		52,068	0	0	34,444	86,512	86,512
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,246	62,218	62,218
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13E / F	12.0		39,287	0	0	30,066	69,353	69,353
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,618	0	0	33,604	83,222	83,222
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16F / J	12.0		63,978	0	0	38,016	101,994	101,994
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J / K	12.0		53,931	0	0	35,082	89,013	89,013
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,821	0	0	38,184	101,005	101,005
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14B	12.0		44,340	0	0	31,290	75,630	75,630
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,640	0	0	28,474	63,114	63,114
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		43,397	0	0	31,474	74,871	74,871
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	NAA	19J / K	12.0		78,432	0	0	43,531	121,963	115,865
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,790	0	0	29,211	66,001	66,001
08-2052	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,210	0	0	29,012	65,222	65,222
08-2053	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,468	0	0	31,156	73,624	73,624
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		47,740	0	0	32,961	80,701	80,701
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12B	12.0		39,456	0	0	30,124	69,580	69,580
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,880	0	0	28,557	63,437	63,437

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: 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
08-2058	Investigator II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	32,915	80,519	80,519
08-2063	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		66,035	0	0	39,227	105,262	105,262
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8N	12.0		43,632	0	0	31,554	75,186	75,186
08-2068	Investigator I	FT	A	GP	Anchorage	200	13A / B	12.0		39,432	0	0	30,116	69,548	69,548
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		49,980	0	0	33,728	83,708	83,708
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B	12.0		42,036	0	0	31,008	73,044	73,044
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		54,528	0	0	34,780	89,308	89,308
08-2073	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		67,255	0	0	39,645	106,900	106,900
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J / K	12.0		54,012	0	0	35,109	89,121	89,121
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	NAA	20B / C	12.0		69,673	0	0	40,531	110,204	110,204
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,528	0	0	31,176	73,704	73,704
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14B	12.0		45,000	0	0	32,023	77,023	77,023
08-2082	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		65,950	0	0	39,198	105,148	105,148
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,172	0	0	27,629	59,801	59,801
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,752	0	0	31,938	76,690	76,690
08-2085	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	40,354	109,679	109,679
08-2086	Paralegal II	FT	A	GP	Juneau	205	16F / G	12.0		59,970	0	0	37,150	97,120	95,178
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		46,707	0	0	32,607	79,314	79,314
08-2088	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	37,129	97,038	97,038
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	NAA	18D / E	12.0		65,008	0	0	38,933	103,941	103,941
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		38,604	0	0	29,832	68,436	68,436
08-2091	Investigator III	FT	A	SS	Anchorage	600	18L / M	12.0		77,820	0	0	42,757	120,577	120,577
08-2092	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		48,492	0	0	33,219	81,711	81,711
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		42,321	0	0	31,105	73,426	73,426
08-2095	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,389	90,217	90,217
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		40,776	0	0	30,576	71,352	71,352
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		46,810	0	0	32,643	79,453	79,453
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,246	0	0	26,970	57,216	57,216
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,774	0	0	30,918	72,692	72,692
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		59,099	0	0	36,345	95,444	95,444
08-2102	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		67,485	0	0	39,724	107,209	107,209
08-2103	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,112	0	0	28,979	65,091	65,091
08-2104	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,380	117,620	117,620
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,563	98,739	64,180
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		40,734	0	0	30,562	71,296	71,296
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C	12.0		43,512	0	0	31,513	75,025	75,025
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		33,312	0	0	28,020	61,332	61,332
08-2111	Executive Administrator,	FT	A	XE	Anchorage	NAA	23A	12.0		80,220	0	0	44,143	124,363	124,363

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: 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
	Bpa														
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		42,959	0	0	31,324	74,283	74,283
08-3013	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		33,972	0	0	28,246	62,218	62,218
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		30,156	0	0	26,939	57,095	57,095
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13D / E	12.0		45,508	0	0	32,197	77,705	77,705
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		46,397	0	0	32,501	78,898	78,898
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,277	0	0	28,693	63,970	63,970
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,294	0	0	29,041	65,335	65,335
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8C	12.0		32,004	0	0	27,572	59,576	59,576
08-N13007	Investigator III	NP	A	GG	Anchorage	100	18A	4.0		18,440	0	0	1,827	20,267	20,267
													Total Salary Costs:	4,320,165	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,849,427	
													Total Pre-Vacancy:	7,169,592	
													Minus Vacancy Adjustment of 6.27%:	(449,192)	
													Total Post-Vacancy:	6,720,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,720,400	
Total Component Months:		1,000.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	1,436,812	1,346,792	20.04%
1007 Interagency Receipts	1,942	1,821	0.03%
1040 Real Estate Surety Fund	40,657	38,110	0.57%
1156 Receipt Supported Services	5,690,181	5,333,678	79.37%
Total PCN Funding:	7,169,592	6,720,400	100.00%

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

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		373.4	403.0	403.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			373.4	403.0	403.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	305.6	333.3	310.2
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	67.6	69.4	92.5
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		4,301.0	4,976.4	4,372.1	
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			4,301.0	4,976.4	4,372.1	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	168.2	172.0	177.0	
73050	Financial Services	Financial services.	249.2	233.5	261.0	
73075	Legal & Judicial Svc	Legal services and fees.	45.7	103.0	50.0	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	239.5	240.0	130.0	
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.5	16.0	16.0	
73175	Health Services	Medical, dental and psychiatric health services.	0.0	4.0	0.0	
73225	Delivery Services	Freight, courier service and postage.	53.9	60.0	55.0	
73450	Advertising & Promos	Advertising and promotions.	14.6	17.0	16.0	
73525	Utilities	Utility services.	0.0	1.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	143.3	68.0	145.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	23.2	25.0	23.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	37.4	201.3	38.0	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	49.4	65.0	54.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	89.2	91.0	94.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,301.0	4,976.4	4,372.1
		videoconferencing, etc. (EPR).			
73806	IT-Telecommunication	Admin			
		Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	44.0	0.0
73808	Building Maintenance		1.4	0.0	1.9
73809	Mail	Admin			
		Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	116.5	107.4	118.0
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel services	61.7	77.0	65.0
73811	Building Leases	Admin			
		Rental of state owned building in the Juneau State Office Building and the Atwood Building	367.0	326.0	380.0
73812	Legal	Law			
		Legal services and fees.	747.4	924.6	800.7
73813	Auditing		0.0	4.0	0.0
73814	Insurance	Admin			
		Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	1.2	1.2
73815	Financial	Admin			
		Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	4.6	5.5	5.0
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.	0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	State Travel Office			
		US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	1.7	1.5
73821	Hearing/Mediation (IA Svcs)	Admin			
		Office of Administrative Hearings - Hearing Officers.	126.6	230.0	150.0
73827	Safety (IA Svcs)	PubSaf			
		Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is	133.4	140.0	135.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			4,301.0	4,976.4	4,372.1	
		\$59.00.				
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	15.0	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	196.9	161.5	200.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	Body Art and Body Piercing Regulations.	0.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Information Resource Mgmt.		0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	1,044.5	1,260.4	1,075.2
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	354.4	371.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		409.7	108.7	103.7
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			409.7	108.7	103.7
74200	Business	Standard office supplies and replacement furniture.	402.4	105.0	100.0
74480	Household & Instit.	Food supplies.	4.4	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.2	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	2.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	137.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	137.4	137.4
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	70.0	80.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	67.4	57.4

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				6,599.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts				6,599.6	0.0	0.0
	Overcollected GFPR - reported as UR						

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services				4,863.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services				4,863.6	0.0	0.0
	Overcollected RSS - reported as UR						

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

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51360	Real Estate Surety Fund				294.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51360	Real Estate Surety Overcollected Real Estate Surety				294.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				120.4	380.0	90.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				120.4	380.0	90.0
	Miscellaneous Federal Receipts						

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				110.0	437.8	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Misc interagency receipts for services to other state agencies as needed				0.0	312.8	25.0
51015	Interagency Receipts DOR Child Support Enforcement	Child Support Services			1.0	5.0	5.0
51015	Interagency Receipts H&SS Nurse Aide Training & Competency Evaluation Program	Nursing			109.0	120.0	120.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				2,018.1	1,960.3	1,960.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Revenue from Corporate & Business Licensing				2,018.1	1,960.3	1,960.4

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51073	Receipt Supported Services	5,561.8	9,275.1	9,248.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services Revenue from Professional Licensing.				5,561.8	9,275.1	9,248.2

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51360	Real Estate Surety Fund				332.4	288.0	288.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51360	Real Estate Surety Overcollected Real Estate Surety - reported as UR.				294.4	0.0	0.0
51360	Real Estate Surety Real Estate Surety Fund.			11121	38.0	288.0	288.0

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	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	49.4	65.0	54.0
73805 IT-Non-Telecommunication subtotal:					49.4	65.0	54.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	89.2	91.0	94.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	44.0	0.0
73806 IT-Telecommunication subtotal:					89.2	135.0	94.0
73808	Building Maintenance		Inter-dept		1.4	0.0	1.9
73808 Building Maintenance subtotal:					1.4	0.0	1.9
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	116.5	107.4	118.0
73809 Mail subtotal:					116.5	107.4	118.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	61.7	77.0	65.0
73810 Human Resources subtotal:					61.7	77.0	65.0
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	367.0	326.0	380.0
73811 Building Leases subtotal:					367.0	326.0	380.0
73812	Legal	Legal services and fees.	Inter-dept	Law	747.4	924.6	800.7
73812 Legal subtotal:					747.4	924.6	800.7
73813	Auditing	Auditing costs	Inter-dept		0.0	4.0	0.0
73813 Auditing subtotal:					0.0	4.0	0.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.9	1.2	1.2
73814 Insurance subtotal:					0.9	1.2	1.2
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	4.6	5.5	5.0
73815 Financial subtotal:					4.6	5.5	5.0
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
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	Inter-dept	Admin	0.5	0.4	0.5

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	classes.					
			73818 Training (Services-IA Svcs) subtotal:	0.5	0.4	0.5
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.2	1.7	1.5
			73819 Commission Sales (IA Svcs) subtotal:	1.2	1.7	1.5
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept Admin	126.6	230.0	150.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	126.6	230.0	150.0
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	133.4	140.0	135.0
			73827 Safety (IA Svcs) subtotal:	133.4	140.0	135.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	15.0	18.0	18.0
			73848 State Equip Fleet subtotal:	15.0	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	196.9	161.5	200.2
73979	Mgmt/Consulting (IA Svcs)	Body Art and Body Piercing Regulations.	Inter-dept H&SS	0.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs)		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	1,044.5	1,260.4	1,075.2
73979	Mgmt/Consulting (IA Svcs)	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept Labor	354.4	371.0	355.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	1,595.8	1,798.9	1,635.4
			Corporations, Business and Professional Licensing total:	3,311.5	3,835.6	3,461.1
			Grand Total:	3,311.5	3,835.6	3,461.1