

**State of Alaska
FY2018 Governor's Operating Budget**

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

Component: Administrative Services

Contribution to Department's Mission

Provide support services for the department's programs.

Core Services

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

Major Component Accomplishments in 2016

- Maintained essential services while managing a 51% reduction in General Funds within the Division of Administrative Services.
- Successfully converted department financial processes from the legacy AKSAS accounting system to the new IRIS state accounting system.
- Reviewed divisions' monthly budget projections to ensure department expenditures did not exceed appropriations.
- Took concrete steps to further consolidate department offices in state owned buildings and increase shared facility use.
- Created a computer program for licensing commercial marijuana businesses and procured a marijuana inventory tracking system.
- Expanded online renewal options for professions regulated by the Division of Corporations, Business and Professional Licensing.

Key Component Challenges

Maintaining acceptable levels of service to divisions and their customers with fewer resources requires continual change to processes and responsibilities and vigilance regarding cost-cutting opportunities. In FY2017, the division will direct office consolidation and reduction of space costs by relocating department offices from leased space to existing department space in the Juneau State Office Building. The division will also prepare for the transition to the statewide shared services model for travel and accounts payable processing. The division's information technology section is revising computer programs to reduce software licensing costs and assist the department in streamlining professional licensing and other customer services. Prioritizing department computer programming needs in the face of limited information technology resources continues to be a challenge.

Department needs served by the division include:

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

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

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

Significant Changes in Results to be Delivered in FY2018

The transition of travel and accounts payable processing from individual departments to the Department of Administration Division of Shared Services will require significant changes in internal processes, work distribution and training. Additionally, all department Information Technology positions will be moved into the Department of Administration budget in FY2018, although they will continue to serve the Department of Commerce, Community and Economic Development and report to the Director of the Division of Administrative Services.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	42	37	Annual Salaries	2,734,147
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	1,581,725
			<i>Less 5.38% Vacancy Factor</i>	<i>(232,372)</i>
			Lump Sum Premium Pay	0
Totals	43	37	Total Personal Services	4,083,500

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	1	0	1
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer I	0	0	1	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	4	0	5
Budgt Anlyst II	0	0	1	0	1
Budgt Anlyst III	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	5	0	32	0	37

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,121.7	4,428.1	4,428.1	4,428.1	4,083.5	-344.6	-7.8%
72000 Travel	2.4	46.4	46.4	18.0	18.0	0.0	0.0%
73000 Services	475.2	330.7	330.7	359.1	706.2	347.1	96.7%
74000 Commodities	50.5	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	6.0	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	4,655.8	4,927.3	4,927.3	4,927.3	4,929.8	2.5	0.1%
Fund Sources:							
1004Gen Fund (UGF)	711.2	675.1	675.1	675.1	644.3	-30.8	-4.6%
1007I/A Rcpts (Other)	3,944.6	4,229.1	4,229.1	4,229.1	4,262.3	33.2	0.8%
1061CIP Rcpts (Other)	0.0	23.1	23.1	23.1	23.2	0.1	0.4%
Unrestricted General (UGF)	711.2	675.1	675.1	675.1	644.3	-30.8	-4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,944.6	4,252.2	4,252.2	4,252.2	4,285.5	33.3	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	44	43	43	42	37	-5	-11.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
1004 Gen Fund		675.1										
1007 I/A Rcpts		4,229.1										
1061 CIP Rcpts		23.1										
Subtotal		4,927.3	4,428.1	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Delete Vacant Analyst/Programmer V (08-1109)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This Analyst/Programmer V, PCN 08-1109, has been vacant for more than twelve months . The Administrative Services component has had challenges recruiting and retaining analyst/programmers..												
The Analyst/Programmer V, PCN 08-1109, has been vacant more than twelve months. As a result of prior-year reductions, sufficient budget authority for this position was not available in FY2016 and will not be available in the future. To accommodate the vacancy, the workload of the programming section has been adjusted and limited, and project timelines have been extended.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0	0	0
The Administrative Services component has reprioritized division activities. As part of that reprioritization, authority previously used for travel will instead be used to fund core services and statewide rate billings. This component provides department-wide information technology services. Increased use of technology to streamline department activities, enhance cyber security, and to meet the needs of Alaskan customers, requires increased expenditure from the services line. This transfer will align the division's authority with anticipated expenditures.												
Subtotal		4,927.3	4,428.1	18.0	359.1	117.1	5.0	0.0	0.0	42	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$13.3												
FY2018 PS Health Ins.: \$13.3												

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

Component: Administrative Services (1028)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Delete Administrative Services Support Staff in Anchorage (08-1037, 08-N09003)

1004 Gen Fund	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
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Delete the Administrative Assistant III (08-1037) position and the on-call non-permanent Office Assistant I (08-N09003) position in the Administrative Services component. The Administrative Assistant provided department-wide administrative support and training in Anchorage and supervised on-call office assistants that divisions could employ during periods of high work volume, such as license renewal periods. With these deletions, the Juneau office will be the single point of contact for all department-wide needs.

Transfer to Department of Administration for Shared Services of Alaska Implementation - Travel and Accounts Payable

Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Department of Commerce, Community and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:
 Full-time Accounting Technician III (08-1112), range 16, located in Juneau
 Full-time Accounting Technician I (08-0467), range 12, located in Juneau

Transfer to Department of Administration for Centralized Office of Information Technology Implementation

Atroat		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Commerce, Community, and Economic Development is transferring its lead information technology (IT) position to the centralized Office of Information Technology organization within the Department of Administration. This is the first phase of the implementation of a centralized information technology organization. We anticipate further realignment of information technology staff throughout FY2018 and into FY2019.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a reimbursable services agreement with the Office of Information Technology for the cost of the transferred position. Although the position is transferring to the Department of Administration, it is anticipated that the position remains functionally within the

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Department of Commerce, Community, and Economic Development. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following PCN is transferred to the Office of Information Technology organization:												
Full-time Data Processing Manager III (08-1122), range 24, located in Juneau												
Savings from Shared Services of Alaska Implementation												
1004 Gen Fund	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-156.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Commerce, Community, and Economic Development is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-191.1	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Commerce, Community, and Economic Development is transferring positions to the centralized Office of Information Technology organization for line of business and commodity activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.												
The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.												
Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.												
Delete Vacant Micro/Network Tech I (21-2049)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant range 14, Juneau, Micro/Network Tech I position (21-2049) to accurately reflect current staffing. Position has been held vacant for an extend period to achieve budgeted personal services cost. Deletion of this position aligns budgeted position count with historical staffing.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1007 I/A Rcpts		-2.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		24.8										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$4.7												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												

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

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,929.8	4,083.5	18.0	706.2	117.1	5.0	0.0	0.0	37	0	0

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

Scenario: FY2018 Governor (13956)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		52,641	0	0	36,870	89,511	11,636
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	45,419	128,963	16,765
08-1037	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	3.0	**	0	0	0	0	0	0
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22C	12.0		87,648	0	0	48,856	136,504	17,746
08-1043	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		65,776	0	0	39,336	105,112	13,665
08-1101	Division Director	FT	A	XE	Juneau	99	27K / L	12.0		140,208	0	0	65,912	206,120	26,796
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12L / M	12.0		55,703	0	0	35,887	91,590	11,907
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	44,902	126,934	16,501
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,521	70,553	9,172
08-1110	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		84,044	0	0	47,622	131,666	17,117
08-1111	Procurement Spec II	FT	A	SS	Juneau	205	16A	12.0		54,576	0	0	37,533	92,109	11,974
08-1113	Accountant III	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	41,871	109,119	14,186
08-1115	Procurement Spec I	FT	A	GP	Juneau	99	14N	12.0		69,413	0	0	40,581	109,994	14,299
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22C	12.0		84,192	0	0	45,641	129,833	16,878
08-1119	Micro/Network Spec II	FT	A	GP	Juneau	205	20L	12.0		91,560	0	0	48,164	139,724	18,164
08-2024	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,951	0	0	38,711	102,662	13,346
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	99	22M	12.0		106,690	0	0	55,376	162,066	21,069
08-2094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		73,352	0	0	41,930	115,282	14,987
08-2235	Accountant IV	FT	A	GP	Juneau	205	20C	12.0		73,728	0	0	42,058	115,786	15,052
08-3094	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		63,504	0	0	38,558	102,062	13,268
08-3096	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	0	0	37,668	98,574	12,815
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		89,093	0	0	49,351	138,444	17,998
08-4049	Analyst/Programmer V	FT	A	GP	Juneau	205	22C / D	12.0		86,607	0	0	46,468	133,075	17,300
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	0	34,282	85,298	11,089
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	49,855	140,418	18,254
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,668	0	0	47,174	135,842	17,660
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		47,052	0	0	32,924	79,976	10,397
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22G / J	12.0		99,916	0	0	51,025	150,941	19,622
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		0	0	0	0	0	0
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19F / J	12.0		81,555	0	0	46,770	128,325	16,682
21-2004	Procurement Spec III	FT	A	SS	Juneau	205	18C	12.0		67,248	0	0	41,871	109,119	14,186
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		50,448	0	0	34,087	84,535	10,990
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		64,488	0	0	38,894	103,382	13,440
21-2015	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		58,325	0	0	36,784	95,109	12,364
21-2021	Accountant IV	FT	A	GP	Juneau	99	20L / M	12.0		94,984	0	0	49,336	144,320	18,762
21-2029	Accounting Tech II	FT	A	GG	Juneau	205	14A / B	12.0		46,536	0	0	32,748	79,284	10,307
21-2035	Budgt Anlyst III	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	49,945	140,773	18,301

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: FY2018 Governor (13956)
Component: Administrative Services (1028)
RDU: Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-2036	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		54,506	0	0	35,477	89,983	11,698
21-2049	Micro/Network Tech I	FT	A	GP	Juneau	205	14C	12.0		0	0	0	0	0	0
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18F / G	12.0		71,566	0	0	41,318	112,884	14,675
													Total Salary Costs:	2,734,147	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,581,725	
													Total Pre-Vacancy:	4,315,872	
													Minus Vacancy Adjustment of 5.38%:	(232,372)	
													Total Post-Vacancy:	4,083,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,083,500	
Total Component Months:		444.0	Total Positions:			New			Deleted						
Full Time Positions:		37				0			2						
Part Time Positions:		0				0			0						
Non Permanent Positions:		0				0			1						
Positions in Component:		37				0			3						

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	561,063	530,855	13.00%
1007 Interagency Receipts	3,754,809	3,552,645	87.00%
Total PCN Funding:	4,315,872	4,083,500	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.

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Administrative Services (1028)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.4	18.0	18.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.4	18.0	18.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.3	18.0	18.0
2006	Other Travel Costs	Miscellaneous travel-related expenses.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		475.2	359.1	706.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			475.2	359.1	706.2
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	9.6	15.0	15.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	97.2	110.9	110.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.5	10.0	10.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	19.2	20.0	20.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	107.3	7.0	7.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	20.9	20.8	20.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	40.5	40.5	40.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	69.4	69.4	69.4

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				475.2	359.1	706.2
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.4	3.4	3.4
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	6.2	6.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	28.6	28.6	28.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.9	1.9	1.9
3023	Inter-Agency Building Leases	Admin - Department-wide	Linn Pacillo Parking Garage lease.	5.8	5.8	5.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Shared server space.	6.7	6.7	6.7
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.6	1.6	1.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	5.8	5.8	5.8
3026	Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.7	3.7	3.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3031	Inter-Agency Construction	Admin - Department-wide	Construction services, including new construction, remodeling, and renovations.	40.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	156.0

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			475.2	359.1	706.2	
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	191.1

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		50.5	117.1	117.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			50.5	117.1	117.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	38.7	93.1	113.1
4002	Household/Institutional	Cleaning, food and other household supplies.	0.4	4.0	4.0
4005	Building Materials	Building materials, lumber, masonry materials.	5.1	10.0	0.0
4011	Electrical	Electrical services.	6.3	10.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Administrative Services (1028)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			6.0	5.0	5.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	4.3	3.3	3.3
5004	Equipment	Equipment and furniture.	1.7	1.7	1.7

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,951.3	4,229.1	4,262.3
5301 Inter-Agency Receipts		Inter-Agency Receipts.	3,951.3	4,229.1	4,262.3
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	23.1	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.0	23.1	23.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	215.5	175.4	522.5
With Department of Administration	213.0	172.9	520.0
With Department of Law	1.6	1.6	1.6
With Department of Transportation/Public Facilities	0.9	0.9	0.9

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	40.5	40.5	40.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	69.4	69.4	69.4
3020 Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	3.4	3.4	3.4
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	6.2	6.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	28.6	28.6	28.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Parking permits.	1.9	1.9	1.9
3023 Inter-Agency Building Leases	Admin - Department-wide	Linny Pacillo Parking Garage lease.	5.8	5.8	5.8
3023 Inter-Agency Building Leases	Admin - Department-wide	Shared server space.	6.7	6.7	6.7
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	1.6	1.6	1.6
3025 Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	5.8	5.8	5.8
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	3.7	3.7	3.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3031 Inter-Agency Construction	Admin - Department-wide	Construction services, including new construction, remodeling, and renovations.	40.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.9	0.9	0.9
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	156.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	0.0	0.0	191.1