

State of Alaska FY2020 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
- Accounting
- Procurement
- Information Technology
- Human Resources

Major Component Accomplishments in 2018

- Led the department's efforts to identify and implement opportunities for efficiency in department back-office functions and reductions in overhead costs.
- Maintained essential services while managing a 57% reduction in General Funds within the Division of Administrative Services since 2015.
- Strengthened the department-wide monthly expenditure and revenue projections to ensure expenditures did not exceed appropriations.
- Developed and implemented department-wide furlough processes in accordance with public employee contracts. As a result, the department will be closed to the public for two days each fiscal year.

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. The division's information technology section continues to work with divisions throughout the department to identify programming projects to reduce software licensing costs, improve efficiency, and strengthen the department's public facing interfaces. Prioritizing department 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 locations statewide, 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 FY2020

Statewide centralization of various staff and resources will require significant changes in internal processes and work distribution. These efforts will also require dedication of time to documentation of the department's existing systems and procedures, and reporting and communication of department needs with other agencies.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
<p>Contact: Hannah Lager, Division Operations Manager Phone: (907) 465-5533 E-mail: hannah.lager@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	31	31	Annual Salaries	2,369,296
Part-time	0	0	COLA	72,098
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,384,990
			<i>Less 1.30% Vacancy Factor</i>	<i>(49,784)</i>
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,776,600

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 II	0	0	1	0	1
Analyst/Programmer III	1	0	2	0	3
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	1	0	4	0	5
Budgt Anlyst II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	2	0	29	0	31

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,662.9	4,118.8	4,118.8	3,672.1	3,776.6	104.5	2.8%
72000 Travel	9.0	18.0	18.0	18.0	18.0	0.0	0.0%
73000 Services	843.4	820.7	797.6	1,244.3	1,247.6	3.3	0.3%
74000 Commodities	103.7	41.1	41.1	41.1	41.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,619.0	5,003.6	4,980.5	4,980.5	5,088.3	107.8	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	644.3	653.9	647.6	647.6	664.6	17.0	2.6%
1007 I/A Rcpts (Other)	3,971.6	4,326.5	4,309.7	4,309.7	4,400.5	90.8	2.1%
1061 CIP Rcpts (Other)	3.1	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	644.3	653.9	647.6	647.6	664.6	17.0	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,974.7	4,349.7	4,332.9	4,332.9	4,423.7	90.8	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	35	35	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,003.6	4,118.8	18.0	820.7	41.1	5.0	0.0	0.0	35	0	0
1004 Gen Fund		653.9										
1007 I/A Rcpts		4,326.5										
1061 CIP Rcpts		23.2										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-16.8										
Subtotal												
		4,980.5	4,118.8	18.0	797.6	41.1	5.0	0.0	0.0	35	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Personal Services for Positions Transferred to the Office of Information Technology (OIT)												
	LIT	0.0	-446.7	0.0	446.7	0.0	0.0	0.0	0.0	0	0	0

This transfers authority from the Personal Services line to the Services line to align authority with the transfer of four DCCED information technology (IT) positions to the Office of Information Technology within the Department of Administration (DOA), which are to be paid for via a Reimbursable Service Agreement (RSA) between DCCED and DOA.

The amount transferred to the Services line was calculated by taking the total position costs less a 16.3% 5-year departmental IT vacancy average to project a sustainable amount necessary to pay for the positions through the RSA.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage
- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau

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	
Transfer to Department of Administration for Centralized Office of Information Technology Implementation												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Department of Commerce, Community, and Economic Development is transferring four positions to the centralized Office of Information Technology organization within the Department of Administration. This is a step in the implementation of a centralized statewide information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The goal 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 service level agreement with the Office of Information Technology for the cost of the transferred positions.

The following positions are transferred to the Office of Information Technology organization:

- Full-time Systems Programmer II (08-1116), range 22, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-1119), range 20, located in Juneau
- Full-time Microcomputer/Network Specialist II (08-0424), range 20, located in Anchorage
- Full-time Data Processing Manager I (08-2072), range 22, located in Anchorage

Subtotal	4,980.5	3,672.1	18.0	1,244.3	41.1	5.0	0.0	0.0	0.0	31	0	0
-----------------	----------------	----------------	-------------	----------------	-------------	------------	------------	------------	------------	-----------	----------	----------

***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Reverse Supervisory Unit 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											

The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj											
		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.5											
1007 I/A Rcpts	83.5											

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$96.0

FY2020 GGU HI from \$1432 to \$1530: \$23.5

CEA 40 hour workweek: \$17.7

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
FY2020 GGU 3% COLA: \$54.8												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.4										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		4.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		5,088.3	3,776.6	18.0	1,247.6	41.1	5.0	0.0	0.0	31	0	0

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

Scenario: FY2020 Governor (15610)
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	14F	12.0		56,640	5,067	0	38,162	99,869	12,983
08-1042	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		103,632	0	0	54,200	157,832	20,518
08-1043	Budgt Anlyst II	FT	A	GP	Juneau	205	19C / D	12.0		69,430	2,794	0	42,187	114,411	14,873
08-1101	Division Director	FT	A	XE	Juneau	N05	27K / L	12.0		140,208	0	0	66,091	206,299	26,819
08-1103	Supply Technician II	FT	A	GP	Juneau	99	12M / N	12.0		57,513	2,314	0	38,120	97,947	12,733
08-1105	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		74,509	2,998	0	43,920	121,427	15,786
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		40,746	1,640	0	32,397	74,783	9,722
08-1110	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,748	0	0	51,509	147,257	19,143
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20F	12.0		90,720	0	0	49,793	140,513	18,267
08-1113	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		72,354	0	0	43,525	115,879	15,064
08-1115	Procurement Spec I	FT	A	GP	Juneau	99	14O	12.0		69,413	2,793	0	42,181	114,387	14,870
08-2024	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,868	2,650	0	40,971	109,489	14,234
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,646	2,159	0	36,800	92,605	12,039
08-2235	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		83,978	3,379	0	47,152	134,509	17,486
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	205	20A / B	12.0		70,505	2,837	0	42,554	115,896	15,067
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	52,517	151,217	19,658
08-4049	Analyst/Programmer V	FT	A	GP	Juneau	205	22E / F	12.0		92,521	3,723	0	50,068	146,312	19,021
08-4065	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		59,886	2,410	0	38,929	101,225	13,159
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22E / F	12.0		103,333	0	0	54,098	157,431	20,466
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K / L	12.0		91,548	3,684	0	49,736	144,968	18,846
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	205	18C / D	12.0		65,500	2,636	0	40,845	108,981	14,168
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22J / K	12.0		103,304	4,157	0	53,748	161,209	20,957
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19K / L	12.0		86,946	7,779	0	48,505	143,230	18,620
21-2004	Human Resource Consultant I	FT	A	KK	Juneau	205	16B / C	12.0		57,690	5,161	0	38,520	101,371	13,178
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	1,963	0	35,141	85,891	11,166
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17A / B	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2015	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		58,056	2,336	0	38,305	98,697	12,831
21-2021	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		75,289	3,030	0	44,186	122,505	15,926
21-2029	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,844	2,006	0	35,502	87,352	11,356
21-2035	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		119,115	0	0	59,484	178,599	23,218
21-2036	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,811	2,246	0	37,539	95,596	12,428

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: FY2020 Governor (15610)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,369,296
														Total COLA:	72,098
	Full Time Positions:	31	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,384,990
	Non Permanent Positions:	0	0	0											
	Positions in Component:	31	0	0											
	Total Component Months:	372.0												Total Pre-Vacancy:	3,826,384
														Minus Vacancy Adjustment of 1.30%:	(49,784)
														Total Post-Vacancy:	3,776,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,776,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	497,430	490,958	13.00%
1007 Interagency Receipts	3,328,954	3,285,642	87.00%
Total PCN Funding:	3,826,384	3,776,600	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		9.0	18.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			9.0	18.0
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	9.0	18.0

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		843.4	1,244.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			843.4	1,244.3
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	4.1	4.1
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	103.4	94.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	9.6	5.0
3006	Delivery Services	Freight, courier services, and postage.	0.8	0.8
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	15.3	5.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	10.7	10.7
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	8.0	4.0
3011	Other Services	Printer/copy machine-related services, moving costs, and travel-related fees.	7.0	7.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Multiple computer services - including mainframe applications,	38.5	38.5

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				843.4	1,244.3
			EPR and MICS.		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	58.5	58.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Reimbursable services agreement for the Behrends House.	2.0	2.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	14.7	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building maintenance services.	32.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services, including federal compliance audits.	2.7	2.7
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
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	7.2	7.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) enforcement.	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services, including procurement certification and Division of Finance courses.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet services.	0.2	0.2

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

Component: Administrative Services (1028)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				843.4	1,244.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Service of Alaska reimbursable services agreement for travel and accounts payable.	163.2	136.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	333.5	831.2

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		103.7	41.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			103.7	41.1
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	103.7	37.1
4002	Household/Institutional	Cleaning, food, and other household supplies.	0.0	4.0

Line Item Detail (1676)

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

Component: Administrative Services (1028)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	5.0
5002	Structures and Infrastructure	Structure or infrastructure rentals that are not considered capital leases under AAM 55.	0.0	3.3
5004	Equipment	Equipment and furniture.	0.0	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	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			3,985.6	4,309.7
5301 Inter-Agency Receipts		Inter-Agency Receipts.	3,985.6	4,309.7
5061 CIP Rcpts (1061 CIP Rcpts)			3.1	23.2
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	3.1	23.2
6004 Gen Fund (1004 Gen Fund)			0.6	0.0
6047 General Fund - Miscellaneous			0.6	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	684.5	1,113.7
With Department of Administration	684.3	1,113.5
With Department of Transportation/Public Facilities	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Multiple computer services - including mainframe applications, EPR and MICS.	38.5	38.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone/fax, VPN, and network/videoconferencing (EPR).	58.5	58.5
3020	Inter-Agency Building Maintenance	Admin - Department-wide Reimbursable services agreement for the Behrends House.	2.0	2.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	14.7	5.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building maintenance services.	32.7	0.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	25.3	25.3
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services, including federal compliance audits.	2.7	2.7
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
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS),	7.2	7.2

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide payroll (AKPAY), and reporting (ALDER) systems. Americans with Disabilities Act (ADA) enforcement.	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet services.	0.2	0.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Service of Alaska reimbursable services agreement for travel and accounts payable.	163.2	136.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide Alaska Division of Information Technology reimbursable services agreement for consolidated information technology services.	333.5	831.2