

# **State of Alaska FY2012 Governor's Operating Budget**

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

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## Department of Commerce, Community, and Economic Development

### Mission

Promote a healthy economy, strong communities, and protect consumers in Alaska.

### Core Services

- Coordinate, develop and promote programs for sustainable economic growth.
- Regulate and enforce to protect the consumer and to provide a stable business climate.
- Assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska.
- Assist communities to achieve maximum local self-government and foster volunteerism statewide.

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Economic Growth	19,162.1	19,779.1	9,697.2	31,626.6	80,265.0	174	2	1	33.3%
2 Sustainable Energy	16,811.3	24,780.4	12,639.1	571.9	54,802.7	62	0	1	35.5%
3 Strong Communities	7,323.4	18.7	6,301.4	33,032.3	46,675.8	80	0	0	6.3%
4 Consumer Protection	295.5	28,911.9	1,570.6	597.7	31,375.7	222	1	11	24.9%
<b>FY2011 Management Plan</b>	<b>43,592.3</b>	<b>73,490.1</b>	<b>30,208.3</b>	<b>65,828.5</b>	<b>213,119.2</b>	<b>538</b>	<b>3</b>	<b>13</b>	







### Rationale:

Promote economic development and sustainable energy  
 Promote strong communities in Alaska through community assistance and volunteerism  
 Protect the consumer and provide for a stable business climate

### Priority Programs - Key Performance Indicators

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

#### Economic Growth

-  963 permanent jobs were created or retained in Alaska by Alaska Industrial Development and Export Authority financing in FY10, exceeding the target of 500.
-  The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries decreased by 5.9% from 2008 to 2009, not meeting the target of a 0.5% increase.
-  Tourism's five-year, 30% growth to over 1.7 million summer visitors showed a slight 0.4% decrease in 2008, followed by another 7.27% decrease in 2009.
-  652 jobs were created or maintained in the Alaska commercial fishing industry by utilizing the Commercial Fishing Revolving Loan Fund, exceeding the FY2010 goal of 450.
-  38 jobs in rural Alaska were created or maintained utilizing the Rural Development Initiative and Small Business Economic Development loan funds in FY2010, 52 fewer jobs than targeted.
-  In-state spending by Alaska Aerospace Corporation totaled \$15.2 million in FY10; this is an 11% increase of in-state spending from FY09.

## Sustainable Energy

- ↑ As of August 2010, the proportion of electricity generated from renewable sources continues to be estimated at 24%. An updated estimate is expected in December 2010.

## Strong Communities

- ↑ In FY10, 96% of municipal governments were estimated to have provided essential public services, an increase of 5% over the prior year.
- ↑ 25% reduction in the number of communities that are not compliant with management sustainability indicators, significantly surpassing the 5% reduction goal for FY10.
- Alaska ranks fifth in the nation on service and volunteerism.
- ↓ 98.99% of communities qualified for financial resource programs in FY10; an increase of 6.97% from FY09.

## Consumer Protection

- No domestic insurance companies became insolvent during FY10.
- ↓ .63% decline in the number of commercial and professional services licenses from 114,307 in FY09 to 113,588 in FY10; reducing the choice consumers have in selecting a licensed provider.
- In FY10, 100% of the Regulatory Commission final orders in adjudicatory dockets were reviewed by an assistant attorney general and 100% of the final decisions were issued on or before the statutory deadline.

Major Activities to Advance Strategies
<ul style="list-style-type: none"> <li>• Diversify Alaska's economic base to benefit all Alaskans</li> <li>• Market Alaska's commercial opportunities and geographic advantages to the global business community</li> <li>• Technical and financial assistance to strengthen rural communities and Alaska businesses</li> <li>• Maintain a fair and consistent regulatory environment</li> </ul>



## Key Department Challenges

### Economic Development - Challenges

Division of Economic Development – A key challenge is to organize a comprehensive approach to shaping state and regional activities into a cohesive statewide effort to stimulate the economy. Several state agencies have a piece of the effort or the raw data necessary to obtain meaningful industry information. There are also significant disparities in economic development opportunities among Alaska regions due to the lack of rural infrastructure and the high cost of doing business in those areas. Further, revenue streams from tourism, fisheries, and taxes are declining and there is potential for Oil & Gas opportunities to overwhelm other economic opportunities.

Historically, DED's narrow focus on specific industry sectors translated to minimum engagement with the business community. To impact the business community, DED needs to broaden its focus and engage as an active partner with the private sector, the public and other economic development entities.

Qualified Trade Association Contract – Concerns about the global economy affect many consumers' ability and interest to travel for vacation purposes. Research shows that consumers are traveling less, are not using all their vacation time, are traveling closer to home and personal savings are lower than the previous generation. These trends do not bode well for Alaska long-haul travel.

Alaska Aerospace Corporation – The Kodiak Launch Complex (KLC) requires a source for sustainment funding. In the past, the Missile Defense Agency (MDA) has provided sustainment funding but the contract vehicle concluded on August 31, 2010. Annual sustainment funding will enable AAC to capture a market share of competitively bid launches by making KLC cost competitive with other launch facilities.

Alaska Industrial Development and Export Authority – Continued constriction in the secondary capital markets and increased economic challenges with the resultant increase in businesses seeking funding from both the Development Finance and Loan Participation programs. In addition, there is an increasing need to attract and evaluate diverse economic development projects for the state.

Alaska Energy Authority – Fuel issues throughout Alaska and the shortage of natural gas in southcentral Alaska continue to challenge the agency. AEA will also be challenged with the design and fieldwork on the large Railbelt hydroelectric project. In addition, the construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life and more frequent power outages. Without remote monitoring, technical assistance and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

Alaska Seafood Marketing Institute – The global economic downturn is the biggest challenge for the Alaska seafood industry at this time. Tight credit markets have a negative impact on Alaska Seafood customers and on suppliers holding inventory. The seafood industry is suffering from reduced seafood sales at restaurants and retail grocery stores in the U.S. and overseas as consumers tighten their belts. The falling U.S. dollar value makes Alaska Seafood products more competitively priced in foreign markets, but reduces the buying power of promotional dollars expended overseas.

### **Strong Communities - Challenges**

Community and Regional Affairs – Sustainability of communities is a major issue due to: 1) increasing operating costs for major budget items such as transportation and insurance, 2) staff turnover as residents migrate to seek higher paying jobs, and 3) the potential for reduction in federal funding to communities. The division expects increases in technical assistance and financial intervention requests to continue as communities seek to address these issues. Funding available to local governments, from either locally generated sources, state and federal shared revenue or grants needs to maximize efficiencies and provide services to residents.

Serve Alaska – As new programs are established the challenge is to provide the technical assistance to the programs to ensure their compliance, and to meet the administrative standards required by the funding source with the current number of staff.

### **Consumer Protection - Challenges**

Banking and Securities – Staff recruitment and retention continue to be major challenges. Current financial crises will spur investor scams and litigation. The state needs to provide outreach and education to investors and be ready to sanction and prosecute those who break the law.

Insurance – Over 36,000 licensees at the end of FY10 is an increase of 60% over 2005. The increase in licensees strains the already limited resources. Appeals of denied license suspensions or revocations, and other licensing matters consume an enormous amount of staff time and effort. Limited technology resources also limit the development and implementation of solutions for the division, businesses and the public.

Corporations, Business and Professional Licensing – The division continues the process of overhauling and enhancing many of its automated systems and processes for efficiency and improved services for consumers. Although great strides have been made in systems and processes, work needs to continue. Some systems are antiquated or cumbersome and less 'user friendly' than desired for the public and staff.

Regulatory Commission of Alaska – The challenge is to continue to attract and retain qualified professional staff, administrative law judges and Regulatory Commission of Alaska (RCA) Commissioners. Industry representatives urge the resolution of matters and the issuance of a greater percentage of decisions in advance of statutory timelines.

## Significant Changes in Results to be Delivered in FY2012

### Economic Development – Changes

Division of Economic Development – Administrative Order No. 257 created the Division of Economic Development (DED) to strengthen the department's economic development function and better position DED to engage with the business community, the public and other economic development entities. This change facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. Funds requested for FY12 will continue to broaden and enhance DED's capacity to address business retention and expansion, do aggressive outreach to business communities to forge public/private partnerships, remove barriers to growth, and integrate and leverage State Brand investments.

Qualified Trade Association Contract – With continued funding from the State of Alaska, material changes to results are expected. Notably, heightened interest in Alaska travel will be driven by new television commercials scheduled to run on seven national cable networks. An example of a predicted change in results is 100,000 additional individual consumer responses are expected. Projected conversion rates are forecast to rebound after experiencing a decline starting in 2009.

Alaska Industrial Development and Export Authority – In line with the strategic plan, funding of a financial analyst will allow for the review, analysis and evaluation of economic development projects, and increased outreach into rural and interior Alaska. In FY12, over ten projects will be in various levels of review. In order to fulfill AIDEA's mission and vision in FY12, AIDEA will implement the initiatives to:

- Diversify and grow AIDEA's assets
- Add targeted new economic development financing tools
- Expand the deployment and impact of AIDEA's economic development financing and specialty financing
- Increase its ability to provide financial and business feasibility analysis of needed economic development infrastructure for the State of Alaska.

Alaska Energy Authority – Development of the Emerging Energy Technology Fund program to promote the expansion of energy sources available to Alaskans.

### Strong Communities - Changes

Community and Regional Affairs – Continuation of a Resource Specialist II will provide communities with assistance for ANCSA 14(c) actions including land management, site control verification, and planning assistance services. Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of this verification can result in legal issues and can hold up capital grants disbursement.

## Major Department Accomplishments in 2010

### Economic Development - Accomplishments

Division of Economic Development – Established a new focus on business outreach, retention and expansion to facilitate economic growth including:

- First-time Alaska presence at Cruise Shipping Miami 2010, Vancouver Cruise 360, and at Pacific North West Economic Region Olympic event
- Public/private partnership "Connect Alaska" that will help close the digital divide through detailed broadband "gap" mapping across Alaska
- Preparation towards a 150 tonnes large scale seed potato export from Delta Junction and the Mat-Su Valley
- 2010 Alaska showcase that connected 48 Made in Alaska vendors and 19 Alaskan and national buyers resulting in national vendor relationships for Alaskan products
- Twenty-four film productions prequalified for tax credits, and four productions approved for tax credits of \$244,546
- 268 loans totaling \$20.3 million in aviation, business and rural development, bulk fuel, and fisheries.

Qualified Trade Association Contract – Increased the interest in Alaska as a visitor destination on both national and international levels; and, continued to position Alaska as a year-round destination.

Alaska Aerospace Corporation – Supported the build up for the Air Force STP S-26 launch in November 2010.

Alaska Industrial Development and Export Authority – AIDEA's Revolving Fund net assets increased by \$37.1 million in FY10. As a result of AIDEA's strong performance in FY10, the FY12 dividend will be \$29.4 million. Since FY96, AIDEA has provided the state of Alaska with over \$274 million in dividends.

Alaska Energy Authority – AEA and its partners prepared Alaska Energy Pathway: Toward Energy Independence, released in July 2010. The Pathway contains a comprehensive database of community-specific targets and sets statewide goals for energy efficiency and renewable energy development.

Alaska Seafood Marketing Institute – Gained newspaper, magazine, radio, television and internet exposure for Alaska Seafood in U.S. and key overseas markets. Preliminary results indicate that in 2010 ASMI's Alaska Pavilion exhibit at the European Seafood Exposition, one of many trade show activities during the year, generated on-site sales by participating Alaska seafood companies amounting to \$48,570,000. Projected sales for the ensuing 12 months are expected to reach \$500,650,000.

### **Strong Communities - Accomplishments**

Community and Regional Affairs – Approximately \$1.2 billion in grants were distributed, over twice the amount of last year. Local government assistance was expanded in Kotzebue, Nome, and Juneau and trust land transactions were completed in 22 different communities. Full value determinations were completed for 40 municipal governments (17 boroughs and 23 cities).

### **Consumer Protection - Accomplishments**

Banking and Securities – Conducted 38 examinations of depository and non-depository institutions. In addition, the division issued 38 money transmitter licenses, and 205 new mortgage licenses. The division also received written auction rate securities complaints totaling over \$240 million from Alaskan investors. The division worked with other lead states in acquiring Alaska's share of global settlements with investment firms and is finalizing the written agreements with each firm.

Insurance – Collected \$65,277,046 in premium taxes, penalties, and fees in FY10. Registered 26 purchasing groups, admitted 28 new insurance companies, 14 new surplus lines insurers and five risk retention groups.

Corporations, Business and Professional Licensing – Significant improvements were made to divisional processing systems for corporation registrations, filings, and renewals. Improvements resulted in reductions in response time from 14 weeks to two weeks or less in the handling of applications and other required corporate transactions. Other system improvements include a new Investigative Case Management tracking system and online renewal capabilities for programs not currently available. Benefits of these improvements include ease of use by licensees in the application or renewal process and information handling by staff.

Regulatory Commission of Alaska – Reduced potential for widespread winter power shortages by approving five natural gas supply contracts between utility service providers and natural gas suppliers. The commission also adopted net metering regulations which facilitate small scale renewable generation by electric customers. These regulations make it easier for certain electric consumers to reduce their load requirement by interconnecting on-site generation facilities to electric utility facilities.

Serve Alaska – AmeriCorps members served 300,934 hours in meeting critical community needs in education, public safety, health and the environment.

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Revenue Sharing	0.0	3,361.1	28,516.0	31,877.1	0.0	3,600.0	27,203.4	30,803.4	0.0	3,600.0	25,125.9	28,725.9
Alaska Energy Authority	31,655.3	0.0	0.0	31,655.3	36,300.0	0.0	0.0	36,300.0	34,340.0	0.0	0.0	34,340.0
<b>Non-Formula Expenditures</b>												
Executive Admin and Dev	1,349.1	4,086.6	0.0	5,435.7	2,907.7	4,131.8	0.0	7,039.5	2,469.4	4,769.4	0.0	7,238.8
Community and Regional Affairs	7,536.8	1,760.7	1,711.3	11,008.8	15,825.9	1,874.8	2,584.9	20,285.6	6,817.1	1,541.7	2,489.8	10,848.6
Economic Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,420.4	364.9	173.3	8,958.6
Qualified Trade Assoc. Contract	9,000.0	0.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	5,981.8	3,018.2	0.0	9,000.0
Banking and Securities	2,846.0	0.0	0.0	2,846.0	3,458.4	0.0	0.0	3,458.4	3,512.4	0.0	0.0	3,512.4
Corp, Bus & Prof Licenses	9,854.3	345.7	22.9	10,222.9	10,222.0	713.8	400.0	11,335.8	10,431.9	725.6	380.0	11,537.5
Insurance	6,392.2	43.9	0.0	6,436.1	6,836.3	131.6	0.0	6,967.9	7,020.5	141.0	0.0	7,161.5
DCED State Facilities Rent	585.0	648.3	0.0	1,233.3	585.0	760.2	0.0	1,345.2	585.0	760.2	0.0	1,345.2
Investments	4,262.6	2.0	0.0	4,264.6	4,812.2	4.3	0.0	4,816.5	0.0	0.0	0.0	0.0
Alaska Aerospace Corp	0.0	3,134.9	13,675.7	16,810.6	0.0	2,377.4	26,456.6	28,834.0	0.0	2,420.7	26,613.8	29,034.5
Alaska Energy Authority	1,810.4	4,286.0	19.1	6,115.5	4,775.7	5,204.6	571.9	10,552.2	5,172.0	5,204.6	271.9	10,648.5
AIDEA	0.0	10,688.6	0.0	10,688.6	0.0	11,165.1	0.0	11,165.1	0.0	11,526.2	0.0	11,526.2
Alaska Seafood Marketing Inst	10,751.7	0.0	4,496.0	15,247.7	13,715.4	0.0	5,000.0	18,715.4	13,787.0	0.0	5,000.0	18,787.0
Reg Comm of Ak Serve Alaska	7,060.4	6.0	7.4	7,073.8	8,395.2	140.0	197.7	8,732.9	8,587.8	140.0	204.3	8,932.1
	119.0	7.4	2,549.6	2,676.0	248.6	104.7	3,414.0	3,767.3	253.2	104.7	3,223.7	3,581.6
<b>Totals</b>	<b>93,222.8</b>	<b>28,371.2</b>	<b>50,998.0</b>	<b>172,592.0</b>	<b>117,082.4</b>	<b>30,208.3</b>	<b>65,828.5</b>	<b>213,119.2</b>	<b>107,378.5</b>	<b>34,317.2</b>	<b>63,482.7</b>	<b>205,178.4</b>

## Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	50,707.8	65,430.8	63,278.4
1003 General Fund Match	612.7	971.4	1,003.6
1004 General Fund Receipts	24,029.0	40,620.9	31,616.2
1005 General Fund/Program Receipts	4.4	15,157.4	12,502.1
1007 Inter-Agency Receipts	14,890.5	15,761.5	16,599.6
1036 Commercial Fishing Loan Fund	3,782.6	4,003.3	4,135.6
1040 Real Estate Surety Fund	128.7	283.9	287.9
1061 Capital Improvement Project Receipts	7,812.3	7,004.9	7,084.3
1062 Power Project Loan Fund	918.0	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	403.1	578.2	593.2
1074 Bulk Fuel Revolving Loan Fund	53.7	53.6	53.6
1089 Power Cost Equalization Fund	20,892.7		
1101 Alaska Aerospace Development Corporation Receipts		522.9	522.9
1102 Alaska Industrial Development & Export Authority Receipts	5,243.2	4,956.3	5,125.5
1107 Alaska Energy Authority Corporate Receipts	217.4	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	79.1	474.8	474.8
1141 RCA Receipts	7,060.4	8,395.2	8,587.8
1156 Receipt Supported Services	25,697.2	15,432.1	15,768.4
1164 Rural Development Initiative Fund	21.5	54.1	55.7
1169 PCE Endowment Fund		23,673.6	23,510.6
1170 Small Business Economic Development Revolving Loan Fund	33.1	52.1	53.8
1173 Miscellaneous Earnings		2,000.0	2,000.0
1175 Business License and Corporation Filing Fees and Taxes	4,646.4		
1200 Vehicle Rental Tax Receipts	4,826.6	4,912.8	4,500.1
1206 Commercial Passenger Vessel Tax			3,018.2
1208 Bulk Fuel Bridge Loan Fund	219.1		
1209 Alaska Capstone Avionics Revolving Loan Fund	22.3	124.5	127.3
1211 Cruise Ship Gambling Tax			1,817.3
1212 Federal Stimulus: ARRA 2009	290.2	397.7	204.3
1216 Boat Registration Fees		136.9	136.9
<b>Totals</b>	<b>172,592.0</b>	<b>213,119.2</b>	<b>205,178.4</b>

## Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	538	538
Permanent Part Time	3	3
Non Permanent	13	12
<b>Totals</b>	<b>554</b>	<b>553</b>

## FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Tourism Economic Impact Study	100,000	0	0	0	100,000
Phytosanitary Testing Seed Potato Exports to China	600,000	0	0	0	600,000
Community Block Grants	71,000	0	0	6,500,000	6,571,000
Community Development and Assistance	220,000	0	4,140,200	380,000	4,740,200
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	5,400,000	5,400,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Energy Authority - Energy Projects	10,000,000	0	0	6,000,000	16,000,000
Alaska Energy Authority Renewable Energy Projects Round Four	0	25,000,000	0	0	25,000,000
Alaska Energy Authority - Susitna Railbelt Energy Plan	0	65,731,063	0	0	65,731,063
Alaska Energy Authority - Southeast Energy Fund	10,000,000	0	0	0	10,000,000
Alaska Aerospace Corporation - Operations and Sustainment	4,000,000	0	0	0	4,000,000
Alaska Travel Industry Association	7,000,000	0	0	0	7,000,000
Alaska Manufacturing Extension Partnership - State Matching Support	400,000	0	0	0	400,000
Newtok Traditional Council - Newtok Evacuation Shelter and Access Road	2,500,000	0	0	0	2,500,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	0	0	600,000	0	600,000
Covenant House Alaska - Facility Construction	3,100,000	0	0	0	3,100,000
Cook Inlet Tribal Council - Completion of Dena'ina House Demonstration Education Project	3,000,000	0	0	0	3,000,000
Arctic Power - ANWR Program	160,000	0	0	0	160,000
Arctic Winter Games Team Alaska - Host Society	500,000	0	0	0	500,000
Arctic Winter Games Team Alaska - State Participation Grant	315,000	0	0	0	315,000
Skagway City Dock Improvements	10,000,000	0	0	0	10,000,000
Municipality of Anchorage - Port of Anchorage Expansion	20,000,000	0	0	0	20,000,000
Matanuska-Susitna Borough - Port MacKenzie Rail Extension	20,000,000	0	0	0	20,000,000
Life Alaska Donor Services, Inc - Donor Program	0	35,000	0	0	35,000
<b>Department Total</b>	<b>92,296,000</b>	<b>90,766,063</b>	<b>4,740,200</b>	<b>18,280,000</b>	<b>206,082,263</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>43,592.3</b>	<b>73,490.1</b>	<b>30,208.3</b>	<b>65,828.5</b>	<b>213,119.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Executive Admin and Dev	-1,438.3	0.0	177.6	0.0	-1,260.7
-Community and Regional Affairs	-8,779.2	-326.6	-333.1	-95.1	-9,534.0
-Economic Development	2,356.0	5,301.2	364.9	173.3	8,195.4
-Banking and Securities	0.0	54.0	0.0	0.0	54.0
-Corp, Bus & Prof Licenses	0.0	209.9	11.8	-400.0	-178.3
-Insurance	0.0	-15.8	9.4	0.0	-6.4
-Investments	0.0	-4,812.2	-4.3	0.0	-4,816.5
-Alaska Aerospace Corp	0.0	0.0	43.3	157.2	200.5
-Alaska Energy Authority	-14,530.1	-23,673.6	0.0	0.0	-38,203.7
-AIDEA	0.0	0.0	195.7	0.0	195.7
-Alaska Seafood Marketing Inst	2,838.7	-2,767.1	0.0	0.0	71.6
-Reg Comm of Ak	0.0	192.6	0.0	-191.1	1.5
-Serve Alaska	4.6	0.0	0.0	-190.3	-185.7
<b>Proposed budget decreases:</b>					
-Revenue Sharing	0.0	0.0	0.0	-2,077.5	-2,077.5
-Qualified Trade Assoc. Contract	-4,413.8	-1,886.2	0.0	0.0	-6,300.0
-Alaska Energy Authority	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-Executive Admin and Dev	1,000.0	0.0	460.0	0.0	1,460.0
-Community and Regional Affairs	97.0	0.0	0.0	0.0	97.0
-Economic Development	763.2	0.0	0.0	0.0	763.2
-Qualified Trade Assoc. Contract	1,817.3	1,464.5	3,018.2	0.0	6,300.0
-Corp, Bus & Prof Licenses	0.0	0.0	0.0	380.0	380.0
-Insurance	0.0	200.0	0.0	0.0	200.0
-Alaska Energy Authority	13,129.4	23,510.6	0.0	0.0	36,640.0
-AIDEA	0.0	0.0	165.4	0.0	165.4
-Reg Comm of Ak	0.0	0.0	0.0	197.7	197.7
<b>FY2012 Governor</b>	<b>36,437.1</b>	<b>70,941.4</b>	<b>34,317.2</b>	<b>63,482.7</b>	<b>205,178.4</b>

**Department Totals - Operating Budget**  
**Department of Commerce, Community, and Economic Development**

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	172,592.0	207,835.8	213,119.2	213,119.2	205,178.4	-7,940.8	-3.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	47,318.6	52,356.0	53,412.8	52,979.0	55,679.0	2,700.0	5.1%
72000 Travel	2,436.0	2,342.3	2,471.8	2,471.8	2,518.2	46.4	
73000 Services	50,682.8	69,514.0	73,591.8	74,025.6	73,553.3	-472.3	-0.6%
74000 Commodities	4,471.7	3,496.2	3,536.5	3,536.5	3,666.6	130.1	3.7%
75000 Capital Outlay	655.0	738.1	767.1	767.1	699.6	-67.5	-8.8%
77000 Grants, Benefits	67,027.9	79,139.2	79,339.2	79,339.2	69,061.7	-10,277.5	-13.0%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts	50,707.8	65,341.0	65,430.8	65,430.8	63,278.4	-2,152.4	-3.3%
1003 G/F Match	612.7	970.7	971.4	971.4	1,003.6	32.2	3.3%
1004 Gen Fund	24,029.0	38,609.5	40,620.9	40,620.9	31,616.2	-9,004.7	-22.2%
1005 GF/Prgm	4.4	14,988.2	15,157.4	15,157.4	12,502.1	-2,655.3	-17.5%
1007 I/A Rcpts	14,890.5	15,372.9	15,761.5	15,761.5	16,599.6	838.1	5.3%
1036 Cm Fish Ln	3,782.6	3,912.1	4,003.3	4,003.3	4,135.6	132.3	3.3%
1040 Surety Fnd	128.7	283.3	283.9	283.9	287.9	4.0	1.4%
1061 CIP Rcpts	7,812.3	6,979.8	7,004.9	7,004.9	7,084.3	79.4	1.1%
1062 Power Proj	918.0	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln	403.1	577.9	578.2	578.2	593.2	15.0	2.6%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1089 Power Cost	20,892.7	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	0.0	522.9	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	5,243.2	4,876.9	4,956.3	4,956.3	5,125.5	169.2	3.4%
1107 AEA Rcpts	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	79.1	474.8	474.8	474.8	474.8	0.0	0.0%
1141 RCA Rcpts	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
1156 Rcpt Svcs	25,697.2	15,238.5	15,432.1	15,432.1	15,768.4	336.3	2.2%
1164 RDIF	21.5	54.1	54.1	54.1	55.7	1.6	3.0%
1169 PCE Endow	0.0	23,673.6	23,673.6	23,673.6	23,510.6	-163.0	-0.7%
1170 SmBusEDRLF	33.1	52.1	52.1	52.1	53.8	1.7	3.3%
1173 Misc Earn	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1175 BLic&Corp	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	4,826.6	4,912.8	4,912.8	4,912.8	4,500.1	-412.7	-8.4%
1206 CPV Tax	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1209 Capstone	22.3	124.5	124.5	124.5	127.3	2.8	2.2%
1211 CSG Tax	0.0	0.0	0.0	0.0	1,817.3	1,817.3	100.0%
1212 Fed ARRA	290.2	197.7	397.7	397.7	204.3	-193.4	-48.6%
1216 Boat Rcpts	0.0	136.9	136.9	136.9	136.9	0.0	0.0%

**Department Totals - Operating Budget**  
**Department of Commerce, Community, and Economic Development**

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
<b>Totals:</b>							
Unrestricted Gen (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	36,437.1	-7,155.2	-16.4%
Designated Gen (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	70,941.4	-2,548.7	-3.5%
Other Funds	28,371.2	29,714.6	30,208.3	30,208.3	34,317.2	4,108.9	13.6%
Federal Funds	50,998.0	65,538.7	65,828.5	65,828.5	63,482.7	-2,345.8	-3.6%
<b>Positions:</b>							
Permanent Full Time	528	528	534	538	538	0	0.0%
Permanent Part Time	2	2	3	3	3	0	0.0%
Non Permanent	15	16	16	13	12	-1	-7.7%

**Component Summary General Funds Only**  
**Department of Commerce, Community, and Economic Development**

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
<b>Executive Administration and Development</b>							
Commissioner's Office	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
Administrative Services	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
<b>RDU Totals:</b>	<b>1,349.1</b>	<b>1,405.1</b>	<b>2,907.7</b>	<b>2,907.7</b>	<b>2,469.4</b>	<b>-438.3</b>	<b>-15.1%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	5,792.7	13,049.4	13,053.9	13,053.9	6,817.1	-6,236.8	-47.8%
Office of Economic Development	1,744.1	2,757.1	2,772.0	2,772.0	0.0	-2,772.0	-100.0%
<b>RDU Totals:</b>	<b>7,536.8</b>	<b>15,806.5</b>	<b>15,825.9</b>	<b>15,825.9</b>	<b>6,817.1</b>	<b>-9,008.8</b>	<b>-56.9%</b>
<b>Economic Development</b>							
Economic Development	0.0	0.0	0.0	0.0	8,420.4	8,420.4	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,420.4</b>	<b>8,420.4</b>	<b>100.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	5,981.8	-3,018.2	-33.5%
<b>RDU Totals:</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>5,981.8</b>	<b>-3,018.2</b>	<b>-33.5%</b>
<b>Banking and Securities</b>							
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
<b>RDU Totals:</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	209.9	2.1%
<b>RDU Totals:</b>	<b>9,854.3</b>	<b>10,038.7</b>	<b>10,222.0</b>	<b>10,222.0</b>	<b>10,431.9</b>	<b>209.9</b>	<b>2.1%</b>
<b>Insurance</b>							
Insurance Operations	6,392.2	6,825.7	6,836.3	6,836.3	7,020.5	184.2	2.7%
<b>RDU Totals:</b>	<b>6,392.2</b>	<b>6,825.7</b>	<b>6,836.3</b>	<b>6,836.3</b>	<b>7,020.5</b>	<b>184.2</b>	<b>2.7%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
<b>RDU Totals:</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	4,262.6	4,720.7	4,812.2	4,812.2	0.0	-4,812.2	-100.0%
<b>RDU Totals:</b>	<b>4,262.6</b>	<b>4,720.7</b>	<b>4,812.2</b>	<b>4,812.2</b>	<b>0.0</b>	<b>-4,812.2</b>	<b>-100.0%</b>
<b>Alaska Energy Authority</b>							
AEA Rural Energy Operations	1,150.5	1,330.4	1,429.5	1,429.5	1,919.4	489.9	34.3%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	34,340.0	-1,960.0	-5.4%
Alternative Energy & Efficiency	559.2	855.2	3,245.5	3,245.5	3,151.9	-93.6	-2.9%
<b>RDU Totals:</b>	<b>33,465.7</b>	<b>38,586.3</b>	<b>41,075.7</b>	<b>41,075.7</b>	<b>39,512.0</b>	<b>-1,563.7</b>	<b>-3.8%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	10,751.7	13,680.3	13,715.4	13,715.4	13,787.0	71.6	0.5%
<b>RDU Totals:</b>	<b>10,751.7</b>	<b>13,680.3</b>	<b>13,715.4</b>	<b>13,715.4</b>	<b>13,787.0</b>	<b>71.6</b>	<b>0.5%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
<b>RDU Totals:</b>	<b>7,060.4</b>	<b>8,361.7</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>8,587.8</b>	<b>192.6</b>	<b>2.3%</b>
<b>Serve Alaska</b>							
Serve Alaska	119.0	247.9	248.6	248.6	253.2	4.6	1.9%

**Component Summary General Funds Only**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>RDU Totals:</b>	<b>119.0</b>	<b>247.9</b>	<b>248.6</b>	<b>248.6</b>	<b>253.2</b>	<b>4.6</b>	<b>1.9%</b>
<b>Unrestricted Gen (UGF):</b>	24,641.7	39,580.2	43,592.3	43,592.3	36,437.1	-7,155.2	-16.4%
<b>Designated Gen (DGF):</b>	68,581.1	73,002.3	73,490.1	73,490.1	70,941.4	-2,548.7	-3.5%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>93,222.8</b>	<b>112,582.5</b>	<b>117,082.4</b>	<b>117,082.4</b>	<b>107,378.5</b>	<b>-9,703.9</b>	<b>-8.3%</b>

**Component Summary All Funds**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	2,111.7	-333.0	-13.6%
Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	5,127.1	532.3	11.6%
<b>RDU Totals:</b>	<b>5,435.7</b>	<b>5,525.3</b>	<b>7,039.5</b>	<b>7,039.5</b>	<b>7,238.8</b>	<b>199.3</b>	<b>2.8%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	10,848.6	-6,137.9	-36.1%
Office of Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	0.0	-3,299.1	-100.0%
<b>RDU Totals:</b>	<b>11,008.8</b>	<b>20,264.8</b>	<b>20,285.6</b>	<b>20,285.6</b>	<b>10,848.6</b>	<b>-9,437.0</b>	<b>-46.5%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
Fisheries Taxes	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>RDU Totals:</b>	<b>31,877.1</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>28,725.9</b>	<b>-2,077.5</b>	<b>-6.7%</b>
<b>Economic Development</b>							
Economic Development	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>	<b>8,958.6</b>	<b>100.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Banking and Securities</b>							
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
<b>RDU Totals:</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%
<b>RDU Totals:</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,537.5</b>	<b>201.7</b>	<b>1.8%</b>
<b>Insurance</b>							
Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	7,161.5	193.6	2.8%
<b>RDU Totals:</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>7,161.5</b>	<b>193.6</b>	<b>2.8%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	-4,816.5	-100.0%
<b>RDU Totals:</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>-4,816.5</b>	<b>-100.0%</b>
<b>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	94.0	2.1%
AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	106.5	0.4%
<b>RDU Totals:</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>200.5</b>	<b>0.7%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	189.9	3.3%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	34,340.0	-1,960.0	-5.4%

**Component Summary All Funds**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
Alternative Energy & Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	-93.6	-2.5%
<b>RDU Totals:</b>	<b>37,770.8</b>	<b>44,362.8</b>	<b>46,852.2</b>	<b>46,852.2</b>	<b>44,988.5</b>	<b>-1,863.7</b>	<b>-4.0%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	11,264.2	361.1	3.3%
AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
<b>RDU Totals:</b>	<b>10,688.6</b>	<b>10,709.0</b>	<b>11,165.1</b>	<b>11,165.1</b>	<b>11,526.2</b>	<b>361.1</b>	<b>3.2%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	71.6	0.4%
<b>RDU Totals:</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	7,073.8	8,699.4	8,732.9	8,732.9	8,932.1	199.2	2.3%
<b>RDU Totals:</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,932.1</b>	<b>199.2</b>	<b>2.3%</b>
<b>Serve Alaska</b>							
Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	-185.7	-4.9%
<b>RDU Totals:</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9%</b>
<b>Unrestricted Gen (UGF):</b>	<b>24,641.7</b>	<b>39,580.2</b>	<b>43,592.3</b>	<b>43,592.3</b>	<b>36,437.1</b>	<b>-7,155.2</b>	<b>-16.4%</b>
<b>Designated Gen (DGF):</b>	<b>68,581.1</b>	<b>73,002.3</b>	<b>73,490.1</b>	<b>73,490.1</b>	<b>70,941.4</b>	<b>-2,548.7</b>	<b>-3.5%</b>
<b>Other Funds:</b>	<b>28,371.2</b>	<b>29,714.6</b>	<b>30,208.3</b>	<b>30,208.3</b>	<b>34,317.2</b>	<b>4,108.9</b>	<b>13.6%</b>
<b>Federal Funds:</b>	<b>50,998.0</b>	<b>65,538.7</b>	<b>65,828.5</b>	<b>65,828.5</b>	<b>63,482.7</b>	<b>-2,345.8</b>	<b>-3.6%</b>
<b>Total Funds:</b>	<b>172,592.0</b>	<b>207,835.8</b>	<b>213,119.2</b>	<b>213,119.2</b>	<b>205,178.4</b>	<b>-7,940.8</b>	<b>-3.7%</b>
<b>Permanent Full Time:</b>	<b>528</b>	<b>528</b>	<b>534</b>	<b>538</b>	<b>538</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>13</b>	<b>12</b>	<b>-1</b>	<b>-7.7%</b>
<b>Total Positions:</b>	<b>545</b>	<b>546</b>	<b>553</b>	<b>554</b>	<b>553</b>	<b>-1</b>	<b>-0.2%</b>

**Restricted Revenue Summary by Component**  
**Department of Commerce, Community, and Economic Development**  
**51015 Interagency Receipts Only**

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Commerce, Community, and Economic Development Totals:</b>			<b>16,599.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	985.6
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	54.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	52.2
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	199.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	136.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK State Community Services Com	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Alaska Seafood Marketing Inst	141.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	516.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	1,089.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	1,812.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	148.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	1,093.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	6,217.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	361.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	15.4
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>RDU: Executive Administration and Development (119)</b>			<b>4,769.4</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	199.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	136.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK State Community Services Com	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Alaska Seafood Marketing Inst	141.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	440.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	1,089.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	1,440.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	115.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	814.9
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	361.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	15.4
<b>Component: Commissioner's Office (1027)</b>			<b>1,006.7</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	130.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	87.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK State Community Services Com	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Alaska Seafood Marketing Inst	44.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	48.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	117.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	190.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	115.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	116.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	128.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	15.4
<b>Component: Administrative Services (1028)</b>			<b>3,762.7</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	69.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	AK Aerospace Corp	49.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Alaska Seafood Marketing Inst	97.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	392.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	972.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	1,250.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	698.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	233.2
<b>RDU: Community and Regional Affairs (405)</b>			<b>497.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	497.9
<b>Component: Community and Regional Affairs (2879)</b>			<b>497.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	497.9
<b>RDU: Revenue Sharing (217)</b>			<b>3,600.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
<b>Component: Fisheries Taxes (2482)</b>			<b>3,600.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
<b>RDU: Economic Development (598)</b>			<b>126.9</b>

**Restricted Revenue Summary by Component**  
**Department of Commerce, Community, and Economic Development**  
**51015 Interagency Receipts Only**

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	54.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	52.2
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>Component: Economic Development (801)</b>			<b>126.9</b>
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	54.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	52.2
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	4.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
<b>RDU: Corporations, Business and Professional Licensing (117)</b>			<b>437.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.7
<b>Component: Corporations, Business and Professional Licensing (2360)</b>			<b>437.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.7
<b>RDU: DCED State Facilities Rent (411)</b>			<b>760.2</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	278.5
<b>Component: DCED State Facilities Rent (2472)</b>			<b>760.2</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	278.5
<b>RDU: Alaska Energy Authority (453)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>Component: Statewide Project Development, Alternative Energy and Efficiency (2888)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>RDU: Alaska Industrial Development and Export Authority (125)</b>			<b>6,217.5</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	6,217.5
<b>Component: Alaska Industrial Development and Export Authority (1234)</b>			<b>6,217.5</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	6,217.5
<b>RDU: Regulatory Commission of Alaska (399)</b>			<b>140.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
<b>Component: Regulatory Commission of Alaska (2417)</b>			<b>140.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0

**Executive Administration and Development Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2012**

See department level or individual components.

**Major RDU Accomplishments in 2010**

See department level or individual components.

**Contact Information**

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**Executive Administration and Development  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	98.9	911.2	0.0	1,010.1	1,602.3	842.4	0.0	2,444.7	1,105.0	1,006.7	0.0	2,111.7
Administrative Services	1,250.2	3,175.4	0.0	4,425.6	1,305.4	3,289.4	0.0	4,594.8	1,364.4	3,762.7	0.0	5,127.1
<b>Totals</b>	<b>1,349.1</b>	<b>4,086.6</b>	<b>0.0</b>	<b>5,435.7</b>	<b>2,907.7</b>	<b>4,131.8</b>	<b>0.0</b>	<b>7,039.5</b>	<b>2,469.4</b>	<b>4,769.4</b>	<b>0.0</b>	<b>7,238.8</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,907.7</b>	<b>0.0</b>	<b>4,131.8</b>	<b>0.0</b>	<b>7,039.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissioner's Office	-1,497.3	0.0	24.3	0.0	-1,473.0
-Administrative Services	59.0	0.0	153.3	0.0	212.3
<b>Proposed budget increases:</b>					
-Commissioner's Office	1,000.0	0.0	140.0	0.0	1,140.0
-Administrative Services	0.0	0.0	320.0	0.0	320.0
<b>FY2012 Governor</b>	<b>2,469.4</b>	<b>0.0</b>	<b>4,769.4</b>	<b>0.0</b>	<b>7,238.8</b>

**Component: Commissioner's Office****Contribution to Department's Mission**

Establish department policy and manage the department for the benefit of Alaska's communities and businesses.

**Major Activities to Advance Strategies**

- Direct policy implementation
- Liaison with the Governor's Office
- Participate in Boards and Commissions

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2012**

See department level.

**Major Component Accomplishments in 2010**

See department level.

**Statutory and Regulatory Authority**

AS 44.33.010-020      Department of Community and Economic Development

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### Commissioner's Office Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	822.1	931.2	1,078.2
72000 Travel	101.7	57.5	67.5
73000 Services	62.9	1,448.8	958.8
74000 Commodities	23.4	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,010.1</b>	<b>2,444.7</b>	<b>2,111.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	98.9	1,602.3	1,105.0
1007 Inter-Agency Receipts	911.2	842.4	1,006.7
<b>Funding Totals</b>	<b>1,010.1</b>	<b>2,444.7</b>	<b>2,111.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	98.9	0.0	0.0	1,602.3	1,105.0
<b>Unrestricted Total</b>		<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,602.3</b>	<b>1,105.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	911.2	0.0	0.0	842.4	1,006.7
<b>Restricted Total</b>		<b>911.2</b>	<b>0.0</b>	<b>0.0</b>	<b>842.4</b>	<b>1,006.7</b>
<b>Total Estimated Revenues</b>		<b>1,010.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,444.7</b>	<b>2,111.7</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,602.3</b>	<b>0.0</b>	<b>842.4</b>	<b>0.0</b>	<b>2,444.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	2.7	0.0	24.3	0.0	27.0
-Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	-1,500.0	0.0	0.0	0.0	-1,500.0
<b>Proposed budget increases:</b>					
-Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	0.0	0.0	140.0	0.0	140.0
-Carryforward Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	1,000.0	0.0	0.0	0.0	1,000.0
<b>FY2012 Governor</b>	<b>1,105.0</b>	<b>0.0</b>	<b>1,006.7</b>	<b>0.0</b>	<b>2,111.7</b>

**Commissioner's Office  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	7	7	Annual Salaries	644,367
Part-time	0	0	COLA	13,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	321,011
			<i>Less 2.11% Vacancy Factor</i>	(20,673)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>958,200</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Commissioner	0	0	1	0	1
Communications Coordinator	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	822.1	843.4	854.9	931.2	1,078.2	147.0	15.8%
72000 Travel	101.7	57.5	57.5	57.5	67.5	10.0	17.4%
73000 Services	62.9	25.1	1,525.1	1,448.8	958.8	-490.0	-33.8%
74000 Commodities	23.4	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,010.1</b>	<b>933.2</b>	<b>2,444.7</b>	<b>2,444.7</b>	<b>2,111.7</b>	<b>-333.0</b>	<b>-13.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
1007 I/A Rcpts	911.2	832.3	842.4	842.4	1,006.7	164.3	19.5%
<b>Unrestricted General (UGF)</b>	<b>98.9</b>	<b>100.9</b>	<b>1,602.3</b>	<b>1,602.3</b>	<b>1,105.0</b>	<b>-497.3</b>	<b>-31.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>911.2</b>	<b>832.3</b>	<b>842.4</b>	<b>842.4</b>	<b>1,006.7</b>	<b>164.3</b>	<b>19.5%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	7	7	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:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****														
FY2011 Conference Committee														
	ConfCom	933.2	843.4	57.5	25.1	7.2	0.0	0.0	0.0	6	0	0		
1004 Gen Fund		100.9												
1007 I/A Rcpts		832.3												
ADN 810015 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)														
	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		1.4												
1007 I/A Rcpts		10.1												
: \$11.5														
ADN 800289 Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20														
	CarryFwd	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		1,500.0												
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.														
Subtotal		2,444.7	854.9	57.5	1,525.1	7.2	0.0	0.0	0.0	6	0	0		
***** Changes From FY2011 Authorized To FY2011 Management Plan *****														
ADN 810154 Line Item Transfer from Services to Personal Services to Meet Vacancy														
	LIT	0.0	76.3	0.0	-76.3	0.0	0.0	0.0	0.0	0	0	0		
Line item transfer to balance personal services in the Commissioner's Office component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.														
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan														
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0		
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-X020, Assistant Grants Administrator, Range 20, transferred from the Alaska Industrial Development and Export Authority to the Commissioner's Office and was reclassified to Communications Coordinator, Range 23.														
ADN 810091 Transfer Duty Station for PCN 08-1001, Commissioner, from Anchorage to Juneau														
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
Upon appointment of Commissioner for the Department on 7/12/2010, the duty station change from Anchorage to Juneau is required.														

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

**Component:** Commissioner's Office (1027)  
**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	
	<b>Subtotal</b>	<b>2,444.7</b>	<b>931.2</b>	<b>57.5</b>	<b>1,448.8</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services Increases</b>												
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		24.3										
This change record includes the following personal services increases : \$27.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Non-Covered Employees FY 12 COLA increases : \$13.5												
<b>Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator</b>												
	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.0										
Interagency authority increment for Communications Coordinator (PCN 08-X020) position that was reassigned to the Commissioner's Office from the Alaska Industrial Development and Export Authority (AIDEA). This request will allow charges for services in the cost allocation plan.												
<b>Reverse Addressing the Effects of Climate &amp; Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20</b>												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010 and June 30, 2011.												
<b>Carryforward Effects of Climate &amp; Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20</b>												
	IncM	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Appropriation made to the Commissioner's Office for addressing the effects of climate and environmental change on the state for the fiscal years ending June 30, 2010, June 30, 2011 and June 30, 2012.												
	<b>Totals</b>	<b>2,111.7</b>	<b>1,078.2</b>	<b>67.5</b>	<b>958.8</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	AA	20L	12.0		83,556	2,238	0	43,351	129,145	15,497
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23C	12.0		82,500	2,210	0	42,992	127,702	15,324
08-1001	Commissioner	FT	A	XE	Juneau	AA	30	12.0		135,000	0	0	59,077	194,077	23,289
08-1003	Exec Secretary III	FT	A	XE	Juneau	AA	16A / B	12.0		49,748	1,333	0	31,880	82,961	9,955
08-1031	Dep Commissioner	FT	A	XE	Anchorage	AA	28J	12.0		121,380	3,102	0	55,290	179,772	21,573
08-X020	Communications Coordinator	FT	A	XE	Anchorage	AA	23E / F	12.0		89,683	2,402	0	45,429	137,514	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23C	12.0		82,500	2,210	0	42,992	127,702	28,094

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	644,367
<b>Total COLA:</b>	13,495
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	321,011
<b>Total Pre-Vacancy:</b>	978,873
<b>Minus Vacancy Adjustment of 2.11%:</b>	(20,673)
<b>Total Post-Vacancy:</b>	958,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	958,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	113,733	111,331	11.62%
1007 Inter-Agency Receipts	865,140	846,869	88.38%
<b>Total PCN Funding:</b>	<b>978,873</b>	<b>958,200</b>	<b>100.00%</b>

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:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		101.7	57.5	67.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>101.7</b>	<b>57.5</b>	<b>67.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	83.0	47.0	57.0
72400	Out Of State Travel	Out-of-StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	18.7	10.5	10.5

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			62.9	1,448.8	958.8
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>62.9</b>	<b>1,448.8</b>	<b>958.8</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		8.9	8.9	8.9
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		9.5	9.5	9.5
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.		0.2	0.2	0.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		9.4	9.4	9.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		1.8	1.8	1.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services related to climate and environmental changes. Other services to address the effects of climate and environmental changes on the state (per change record in FY11 Authorized).		2.6	1,388.5	898.5
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	4.9	4.9	4.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.0	4.0	4.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	9.9	9.9	9.9

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>62.9</b>	<b>1,448.8</b>	<b>958.8</b>
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.4	3.4	3.4
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	4.9	4.9	4.9
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.3	0.3	0.3
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	2.8	2.8	2.8
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	0.1	0.1

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		23.4	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>23.4</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	18.0	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	5.4	1.0	1.0

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	98.9	1,602.3	1,105.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				98.9	1,602.3	1,105.0

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	911.2	842.4	1,006.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Econmc Dev DCED centralized management support.	AIDEA	AIDEA		118.2	100.0	130.0
59080	Commrc & Econmc Dev DCED centralized management support.	AK Aerospace Corp	AK Aerospace Development Corp		94.9	70.0	87.0
59080	Commrc & Econmc Dev DCED centralized management support.	AK State Community Services Com	AK State Community Services Com		5.0	5.0	15.0
59080	Commrc & Econmc Dev DCED centralized management support.	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst		34.1	34.1	44.1
59080	Commrc & Econmc Dev DCED centralized management support.	Banking and Securities	Banking and Securities		45.0	38.0	48.0
59080	Commrc & Econmc Dev DCED centralized management support.	Community & Regional Affairs	Community & Regional Affairs		107.0	107.0	117.0
59080	Commrc & Econmc Dev DCED centralized management support.	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing		167.9	161.2	190.0
59080	Commrc & Econmc Dev	Economic Development	Div of Ec Development		0.0	0.0	115.0

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	911.2	842.4	1,006.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	DCED centralized management support.						
59080	Commrc & Econmc Dev DCED centralized management support.	Insurance Operations	Insurance Operations		108.7	101.7	116.7
59080	Commrc & Econmc Dev DCED centralized management support.	Investments	Investments		83.1	81.4	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	Office of Economic Development	Office of Economic Development		25.1	25.1	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	Reg Comm of AK	Reg Comm of AK		116.8	113.5	128.5
59080	Commrc & Econmc Dev DCED centralized management support.	Serve Alaska	Serve AK		5.4	5.4	15.4

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

**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	4.9	4.9	4.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.0	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	9.9	9.9	9.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>13.9</b>	<b>13.9</b>	<b>13.9</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.4	3.4	3.4
<b>73809 Mail subtotal:</b>					<b>3.4</b>	<b>3.4</b>	<b>3.4</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	4.9	4.9	4.9
<b>73810 Human Resources subtotal:</b>					<b>4.9</b>	<b>4.9</b>	<b>4.9</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.3	0.3	0.3
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	2.8	2.8	2.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
<b>73848 State Equip Fleet subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
<b>Commissioner's Office total:</b>					<b>30.5</b>	<b>30.5</b>	<b>30.5</b>
<b>Grand Total:</b>					<b>30.5</b>	<b>30.5</b>	<b>30.5</b>

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services for the department's programs.

### Core Services

- Budget and Accounting
- Procurement
- Information Technology

### Major Activities to Advance Strategies

- Appropriation, Fund and Cost Accounting
- Budget development and monitoring
- Computer network support and security
- Software application development, implementation, and support
- Contract development and execution, purchasing, and space management

### Key Component Challenges

Turnover, vacancy, and recruitment in accounting and IT positions presents challenges to stabilize the work environment, ensure efficient workflow continues, and achieve full proficiency of staff.

The department's IT infrastructure is currently in transition. Most department systems were developed over 10 years ago and no longer serve the needs of the department. Three years ago, the department identified new technology standards and began the process of uplifting the older systems. Previous capital requests have allowed the department to make progress on the replacement of several systems. As a result, the department completed two major systems in FY10 and will complete four more in FY11.

### Significant Changes in Results to be Delivered in FY2012

Although no significant change in results are anticipated in FY12, the proposed statewide transition to a new credit card vendor from the Accepts system will impact seven department systems and limit progress on other systems.

### Major Component Accomplishments in 2010

Accounting - Transitioned Alaska Seafood Marketing to its own discreet fund, separate from the General Fund; and zero findings were identified in the annual statewide audit.

Budget - Established a standard department-wide budget projection and monitoring process.

Procurement - Successfully solicited and awarded the Made In Alaska RFP/Contract, the Secretary of State Knowledge Base (SOSKB) Maintenance Contract for Corporations system, and the Controlled Substance Prescription Database RFP/Contract.

Information Technology - The department implemented and upgraded several new technologies in FY10 and will see an equal or greater change in technologies and systems in FY11:

- Imaging - The department has quickly moved forward with imaging technology. The Division of Insurance has taken the lead for the department, identifying appropriate technologies and processes. Over 2 million pages have been scanned to date. The imaging system was designed to scale to additional divisions and

tightly couple with business applications. The imaging system has been integrated with Insurance legacy applications and new systems in development. In FY11, the Division of Corporations, Business and Professional Licensing will begin using the imaging system as part of the implementation of the new Corporations system.

- Insurance Company System - Developed and implemented a new .Net system to track and manage insurance companies doing business in the state.
- Consolidated Investigations System - Developed and implemented a new web based system for investigations case management - The system is used by licensing investigators and banking and securities investigators.
- Laptop Encryption - Implemented full disk encryption on all department laptops.
- Accepts Credit Card Processing - Moved all business license and professional license systems to use the State of Alaska Accepts system for credit card processing.
- Barcode Card Renewals - Developed and implemented a streamlined renewal system for business licenses by incorporating barcodes on renewal notices. Renewal backlog was reduced from a month to zero backlog due to efficiencies of the new system and work process.
- Office 2007 - Upgraded entire department to Microsoft Office 2007.
- Remote Office Connectivity - Implemented a Citrix solution in the remote offices to enable easier sharing of documents across the department.
- Corporations System Requirements and Design - Defined and documented requirements for the new system and developed a detailed design based on the requirements.
- Grants Tracking Design - Developed detailed design for new grants tracking system.
- Banking and Securities System Requirements - Defined and documented requirements for a system to replace several systems in use by the banking and securities sections.

## Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

### Contact Information

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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,696.7	4,389.0	4,921.3
72000 Travel	37.0	46.4	46.4
73000 Services	555.7	72.2	72.2
74000 Commodities	92.1	61.1	61.1
75000 Capital Outlay	44.1	26.1	26.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,425.6</b>	<b>4,594.8</b>	<b>5,127.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,250.2	1,305.4	1,364.4
1007 Inter-Agency Receipts	3,175.4	3,289.4	3,762.7
<b>Funding Totals</b>	<b>4,425.6</b>	<b>4,594.8</b>	<b>5,127.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	1,250.2	0.0	0.0	1,305.4	1,364.4
<b>Unrestricted Total</b>		<b>1,250.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,305.4</b>	<b>1,364.4</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	3,175.4	0.0	0.0	3,289.4	3,762.7
<b>Restricted Total</b>		<b>3,175.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,289.4</b>	<b>3,762.7</b>
<b>Total Estimated Revenues</b>		<b>4,425.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,594.8</b>	<b>5,127.1</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,305.4</b>	<b>0.0</b>	<b>3,289.4</b>	<b>0.0</b>	<b>4,594.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.1	0.0	-13.5	0.0	-19.6
-FY 2012 Personal Services increases	65.1	0.0	166.8	0.0	231.9
<b>Proposed budget increases:</b>					
-Increase Interagency Authority for transfer of Information Technology Positions	0.0	0.0	320.0	0.0	320.0
<b>FY2012 Governor</b>	<b>1,364.4</b>	<b>0.0</b>	<b>3,762.7</b>	<b>0.0</b>	<b>5,127.1</b>

### Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	49	48	Annual Salaries	3,157,488
Part-time	0	0	COLA	2,989
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,812,392
			<i>Less 1.04% Vacancy Factor</i>	(51,569)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,921,300</b>

### 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	3	0	3
Accounting Tech III	0	0	5	0	5
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer II	0	0	2	0	2
Analyst/Programmer III	1	0	2	0	3
Analyst/Programmer IV	2	0	6	0	8
Analyst/Programmer V	0	0	2	0	2
Budget Manager	0	0	1	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Internet Specialist I	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>40</b>	<b>0</b>	<b>49</b>

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

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,921.3	532.3	12.1%
72000 Travel	37.0	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	555.7	351.9	351.9	72.2	72.2	0.0	0.0%
74000 Commodities	92.1	61.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	44.1	26.1	26.1	26.1	26.1	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%
<b>Totals</b>	<b>4,425.6</b>	<b>4,592.1</b>	<b>4,594.8</b>	<b>4,594.8</b>	<b>5,127.1</b>	<b>532.3</b>	<b>11.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
1007 I/A Rcpts	3,175.4	3,287.9	3,289.4	3,289.4	3,762.7	473.3	14.4%
<b>Unrestricted General (UGF)</b>	<b>1,250.2</b>	<b>1,304.2</b>	<b>1,305.4</b>	<b>1,305.4</b>	<b>1,364.4</b>	<b>59.0</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,175.4</b>	<b>3,287.9</b>	<b>3,289.4</b>	<b>3,289.4</b>	<b>3,762.7</b>	<b>473.3</b>	<b>14.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	46	46	46	49	48	-1	-2.0%
Permanent Part Time	0	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:** 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	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,592.1	4,106.6	46.4	351.9	61.1	26.1	0.0	0.0	46	0	1
1004 Gen Fund		1,304.2										
1007 I/A Rcpts		3,287.9										
ADN 810016 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.5										
: \$2.7												
Subtotal 4,594.8 4,109.3 46.4 351.9 61.1 26.1 0.0 0.0 46 0 1												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810156 Line Item Transfer from Services to Personal Services to Meet Vacancy												
	LIT	0.0	279.7	0.0	-279.7	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Administrative Services. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
For department efficiencies, three information technology positions in the Division of Investments are consolidating with other department information technology staff in the Division of Administrative Services. PCN's being transferred are:												
08-9073 - Analyst/Programmer IV												
08-9005 - Analyst/Programmer IV												
08-9044 - Analyst/Programmer III												
ADN 810310 Upgrade of 08-1105 from Supply Technician I to Internet Specialist I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Supply Technician I, Range 10 to Internet Specialist I, Range 16 (upgrade over 3 ranges).												
ADN 800086 Transfer Duty Station for PCN 08-2237, Publications Specialist, from Soldotna to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	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 PFT	PPT	NP
Transfer PCN 08-2237 duty station from Soldotna to Juneau.												
	Subtotal	4,594.8	4,389.0	46.4	72.2	61.1	26.1	0.0	0.0	49	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Administrative Services is transferring a vacant position to the Division of Insurance for reclassification. The Division of Insurance will reclassify PCN 08-9072 to a Regulations Specialist to handle regulations, orders, bulletins and drafting legislation.												
Increase Interagency Authority for transfer of Information Technology Positions												
	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	320.0										
Interagency authority increment for information technology positions reassigned to the Division of Administrative Services from the former Division of Investments. This request will allow charges for services in the cost allocation plan to be consistent with other information technology positions in the division.												
PCN's transferred: 08-9073 - Analyst/Programmer IV 08-9005 - Analyst/Programmer IV 08-9044 - Analyst/Programmer III												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-6.1										
	1007 I/A Rcpts	-13.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-19.6												
FY 2012 Personal Services increases												
	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	65.1										
	1007 I/A Rcpts	166.8										
This change record includes the following personal services increases : \$231.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$71.1												

**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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$52.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.1												
Non-Covered Employees FY 12 COLA increases : \$2.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$18.7												
ADN 810251 Transfer Duty Station for PCN 21-2036, Accounting Technician, from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 21-2036 duty station from Anchorage to Juneau.												
	Totals	5,127.1	4,921.3	46.4	72.2	61.1	26.1	0.0	0.0	48	0	1

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0424	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D	12.0		59,556	0	0	35,827	95,383	42,922
08-0463	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20D / E	12.0		68,308	0	0	38,797	107,105	0
08-0467	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,082	0	0	28,881	67,963	30,583
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		68,674	0	0	38,445	107,119	0
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G	12.0		76,680	0	0	41,638	118,318	0
08-1043	Prog Coordinator	FT	A	GP	Juneau	202	20K / L	12.0		84,834	0	0	44,404	129,238	0
08-1101	Division Director	FT	A	XE	Juneau	AA	27F / J	12.0		116,947	2,989	0	54,058	173,994	78,297
08-1103	Supply Technician II	FT	A	GP	Juneau	202	12G / J	12.0		45,786	0	0	31,155	76,941	34,624
08-1105	Internet Specialist I	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	0
08-1107	Accounting Tech I	FT	A	GP	Juneau	202	12E / F	12.0		42,321	0	0	29,980	72,301	32,536
08-1108	Accounting Tech III	FT	A	GP	Juneau	202	16F / G	12.0		58,251	0	0	35,385	93,636	42,136
08-1109	Systems Programmer III	FT	A	SS	Juneau	202	23E / F	12.0		93,268	0	0	46,790	140,058	63,026
08-1110	Accountant V	FT	A	SS	Juneau	202	22B / C	12.0		78,844	0	0	41,896	120,740	54,333
08-1111	Procurement Spec IV	FT	A	SS	Juneau	202	20F / J	12.0		80,364	0	0	42,412	122,776	55,249
08-1112	Accounting Tech III	FT	A	GP	Juneau	202	16A / B	12.0		48,714	0	0	32,149	80,863	36,388
08-1113	Accountant III	FT	A	GG	Juneau	202	18A	12.0		54,828	0	0	34,223	89,051	40,073
08-1115	Procurement Spec I	FT	A	GP	Juneau	202	14K	12.0		55,092	0	0	34,313	89,405	40,232
08-1116	Analyst/Programmer II	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	37,751
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	202	20F / J	12.0		77,834	0	0	41,553	119,387	53,724
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	202	24E / F	12.0		100,626	0	0	49,286	149,912	67,460
08-2024	Analyst/Programmer IV	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	42,729	122,625	0
08-2067	Office Assistant II	FT	A	GG	Juneau	202	10C / D	12.0		34,640	0	0	27,373	62,013	0
08-2072	Micro/Network Spec II	FT	A	SS	Anchorage	200	20K / L	12.0		84,804	0	0	43,918	128,722	57,925
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	202	16B / C	12.0		49,846	0	0	32,533	82,379	0
08-2235	Accountant IV	FT	A	GP	Juneau	202	20C	12.0		67,140	0	0	38,401	105,541	47,494
08-2237	Publications Spec II	FT	A	GP	Juneau	202	16C	12.0		50,976	0	0	32,916	83,892	0
08-3094	Analyst/Programmer IV	FT	A	GP	Juneau	202	20B / C	12.0		65,185	0	0	37,737	102,922	0
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		50,916	0	0	32,896	83,812	0
08-4039	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,073	0	0	37,699	102,772	0
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	48,674	147,494	0
08-4061	Analyst/Programmer IV	FT	A	GP	Juneau	202	20E / F	12.0		72,705	0	0	40,289	112,994	0
08-4065	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		55,428	0	0	34,427	89,855	0
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	202	22J	12.0		91,812	0	0	46,296	138,108	0
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	202	20D / E	12.0		70,300	0	0	39,473	109,773	0
08-9044	Analyst/Programmer III	FT	A	GP	Juneau	202	18C / D	12.0		58,991	0	0	35,636	94,627	37,851
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	202	20C / D	12.0		68,976	0	0	39,024	108,000	43,200
08-9080	Analyst/Programmer III	FT	A	GP	Juneau	202	18A / B	12.0		56,621	0	0	34,832	91,453	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	4.0		9,384	0	0	954	10,338	0
21-2004	Procurement Spec II	FT	A	GP	Juneau	202	16L / M	12.0		68,316	0	0	38,800	107,116	48,202

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:** FY2012 Governor (8665)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2005	Accounting Tech III	FT	A	SS	Juneau	602	16K	12.0		63,168	0	0	36,577	99,745	44,885
21-2009	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	0	31,187	77,067	34,680
21-2015	Accounting Tech III	FT	A	GP	Juneau	202	16E / F	12.0		56,377	0	0	34,749	91,126	41,007
21-2021	Accountant IV	FT	A	GP	Juneau	202	20G / J	12.0		77,752	0	0	42,001	119,753	53,889
21-2029	Accounting Tech III	FT	A	GP	Juneau	202	16G / J	12.0		61,176	0	0	36,377	97,553	43,899
21-2035	Budget Manager	FT	A	SS	Juneau	202	22F	12.0		88,500	0	0	45,172	133,672	60,152
21-2036	Accounting Tech I	FT	A	GP	Juneau	200	12A	12.0		35,748	0	0	27,749	63,497	28,574
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	202	18E / F	12.0		64,808	0	0	37,609	102,417	46,088
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	202	18K / L	12.0		72,641	0	0	40,267	112,908	50,809
21-6064	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		39,648	0	0	29,073	68,721	16,493
<b>Total Salary Costs:</b>														3,157,488	
<b>Total COLA:</b>														2,989	
<b>Total Premium Pay::</b>														0	
<b>Total Benefits:</b>														1,812,392	
<b>Total Pre-Vacancy:</b>														4,972,869	
<b>Minus Vacancy Adjustment of 1.04%:</b>														(51,569)	
<b>Total Post-Vacancy:</b>														4,921,300	
<b>Plus Lump Sum Premium Pay:</b>														0	
<b>Personal Services Line 100:</b>														4,921,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,364,482	1,350,333	27.44%
1007 Inter-Agency Receipts	3,608,387	3,570,967	72.56%
<b>Total PCN Funding:</b>	<b>4,972,869</b>	<b>4,921,300</b>	<b>100.00%</b>

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		37.0	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>37.0</b>	<b>46.4</b>	<b>46.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	35.5	44.0	44.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	1.5	2.4	2.4

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		555.7	72.2	72.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>555.7</b>	<b>72.2</b>	<b>72.2</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	42.3	1.0	1.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	78.1	1.0	1.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.3	3.0	3.0
73225	Delivery Services	Freight, courier service, and postage.	1.3	1.3	1.3
73450	Advertising & Promos	Advertisinig, promotions and legal notices.	1.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	33.8	5.0	5.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	223.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	1.5	1.5	1.5
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	38.6	5.0	5.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	54.8	5.0	5.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	25.9	8.0	8.0

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

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				555.7	72.2	72.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	37.2	31.4	31.4
73813	Auditing	Admin	Auditing services, including federal compliance audits.	4.4	4.4	4.4
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.7	0.7	0.7
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.3	2.3	2.3
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)		Training	2.8	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	0.8	0.8
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.8	0.8	0.8

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		92.1	61.1	61.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>92.1</b>	<b>61.1</b>	<b>61.1</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	90.0	59.0	59.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.9	1.9	1.9
74600	Safety (Commodities)	Safety equipment.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		44.1	26.1	26.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>44.1</b>	<b>26.1</b>	<b>26.1</b>
75700	Equipment	Information technology, communications, office, safety and other equipment.	44.1	26.1	26.1

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

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

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		1,250.2	1,305.4	1,364.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65395	Minimum Royalty Alaska Science and Technology royalty payments.				2.0	0.0	0.0
66190	Py Reimburse Recvry				7.8	0.0	0.0
68515	Unrestrict Fu Source Prior year reimbursement recovery.				1,240.4	1,305.4	1,364.4

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,175.4	3,289.4	3,762.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Econmc Dev DCED Centralized Management Support	Department-wide		0	75.1	113.6	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	AIDEA	AIDEA		49.5	49.5	69.2
59080	Commrc & Econmc Dev DCED centralized management support.	AK Aerospace Corp	AK Aerospace Development Corp		26.1	26.1	49.0
59080	Commrc & Econmc Dev DCED centralized management support.	AK State Community Services Com	AK State Community Services Com		0.0	0.0	0.0
59080	Commrc & Econmc Dev DCED centralized management support.	Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst		37.9	37.9	97.5
59080	Commrc & Econmc Dev DCED centralized management support.	Banking and Securities	Banking and Securities		317.0	392.5	392.5
59080	Commrc & Econmc Dev DCED centralized management support.	Community & Regional Affairs	Community & Regional Affairs		451.7	451.7	972.7
59080	Commrc & Econmc Dev	Corp, Bus & Prof Licensing	Corp, Bus & Prof Licensing		1,025.4	1,025.4	1,250.4

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,175.4	3,289.4	3,762.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	DCED centralized management support.						
59080	Commrc & Economc Dev DCED centralized management support.	Insurance Operations	Insurance Operations		698.2	698.2	698.2
59080	Commrc & Economc Dev DCED centralized management support.	Investments	Investments		232.5	232.5	0.0
59080	Commrc & Economc Dev DCED centralized management support.	Office of Economic Development	Office of Economic Development		111.9	111.9	0.0
59080	Commrc & Economc Dev DCED centralized management support.	Reg Comm of AK	Reg Comm of AK		150.1	150.1	233.2

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

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.6	5.0	5.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>38.6</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	54.8	5.0	5.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>54.8</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	25.9	8.0	8.0
<b>73809 Mail subtotal:</b>					<b>25.9</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	37.2	31.4	31.4
<b>73810 Human Resources subtotal:</b>					<b>37.2</b>	<b>31.4</b>	<b>31.4</b>
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	4.4	4.4	4.4
<b>73813 Auditing subtotal:</b>					<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.3	2.3	2.3
<b>73815 Financial subtotal:</b>					<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Training	Inter-dept		2.8	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>2.8</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.8	0.8	0.8
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.8	0.8	0.8
<b>73848 State Equip Fleet subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
<b>Administrative Services total:</b>					<b>168.8</b>	<b>59.4</b>	<b>59.4</b>
<b>Grand Total:</b>					<b>168.8</b>	<b>59.4</b>	<b>59.4</b>

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

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
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**Community and Regional Affairs Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2012**

See components.

**Major RDU Accomplishments in 2010**

See components.

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**Community and Regional Affairs  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Community & Regional Affairs	5,792.7	642.6	1,706.1	8,141.4	13,053.9	1,517.7	2,414.9	16,986.5	6,817.1	1,541.7	2,489.8	10,848.6
Office of Economic Development	1,744.1	1,118.1	5.2	2,867.4	2,772.0	357.1	170.0	3,299.1	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>7,536.8</b>	<b>1,760.7</b>	<b>1,711.3</b>	<b>11,008.8</b>	<b>15,825.9</b>	<b>1,874.8</b>	<b>2,584.9</b>	<b>20,285.6</b>	<b>6,817.1</b>	<b>1,541.7</b>	<b>2,489.8</b>	<b>10,848.6</b>

**Community and Regional Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>15,480.6</b>	<b>345.3</b>	<b>1,874.8</b>	<b>2,584.9</b>	<b>20,285.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Community & Regional Affairs	-6,333.8	0.0	24.0	74.9	-6,234.9
-Office of Economic Development	-2,445.4	-326.6	-357.1	-170.0	-3,299.1
<b>Proposed budget increases:</b>					
-Community & Regional Affairs	97.0	0.0	0.0	0.0	97.0
<b>FY2012 Governor</b>	<b>6,798.4</b>	<b>18.7</b>	<b>1,541.7</b>	<b>2,489.8</b>	<b>10,848.6</b>

## Component: Community and Regional Affairs

### Contribution to Department's Mission

Promote strong communities and healthy economies.

### Core Services

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) program - Increase the managerial and financial capacities of rural water and wastewater utilities
- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance – Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation

### Results at a Glance

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

#### END RESULT A: Local governments provide essential services and operate in a sustainable manner.

- In FY10, 96% of municipal governments were estimated to have provided essential public services, an increase of 5% over the prior year.
- Between FY09 and FY10, there was a 2.67% increase in the number of rural utilities which met all essential management indicators. Although there was an increase, it falls short of the target of 5%.
- In FY10, 12% of taxing municipalities were audited. A goal of 20% is still set.
- 25% reduction in the number of communities that are not compliant with management sustainability indicators, significantly surpassing the 5% reduction goal for FY10.

#### Status of Strategies to Achieve End Result

- 98.7% of municipalities submitted statutorily required budgets and audits/certified financial statements on time in FY10, an increase of 1.9% from FY09.
- 38.46% increase in the number of successful interventions in communities due to monitoring of key indicators from FY09, significantly exceeding the target of 5%.
- 5.03% increase in the number of communities regularly monitored by division staff from FY09 to FY10, meeting the target of 5%.
- 98.99% of communities qualified for financial resource programs in FY10; an increase of 6.97% from FY09.
- A 29.2% increase in grants per administrator occurred in FY10 due to the 207.44% increase in new grants, curtailing the ability to meet the target.
- In FY10, the target of equalizing total value of assessable property in 100% of municipalities that levied property taxes was met.
- 94% achieved on full value determinations and 88% on on-site inspections of non-taxing municipalities required by statute in the FY07 to FY10 reporting period but not meeting the target of 100%.
- Completed recalibration of five of six categories in the value model in FY10.

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| • Technical assistance and bulk fuel loans to communities ineligible under other fuel loan programs | • On-site assistance to grantees on grant management, and administer the increasing number of grants awarded to communities |
| • Train community officials to build capacity to operate  | • Complete new full value determinations on all non-  |

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>local governments and utility facilities through on-site assistance and regional training</li> <li>Assist communities in resolving payroll tax issues prior to IRS or Department of Labor liens and levies being filed</li> <li>Negotiate and finalize ANCSA 14(c)(3) settlements to provide lands for public development as well as private economic development</li> <li>Coordinate federal, state and local resources to provide for digital community mapping for use in community planning and infrastructure development</li> </ul>	<ul style="list-style-type: none"> <li>taxing municipalities every two years and on-site inspections every four years</li> <li>Collect information on rural communities to provide a basis for emerging policy decisions</li> <li>Provide on-site and regional training to municipal staff regarding tax assessment, valuation, and collection issues</li> <li>Administer the Alaska Coastal Management, National Flood Insurance, and Map Modification programs to provide planning resources to communities</li> </ul>
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### Key Component Challenges

Sustainability of communities is a major issue due to: 1) increasing operating costs for major budget items such as transportation and insurance, 2) staff turnover as residents migrate to seek higher paying jobs, and 3) the potential for reduction in federal funding to communities. The division expects increases in technical assistance and financial intervention requests to continue as communities seek to address these issues. Funding available to local governments, from either locally generated sources, state and federal shared revenue or grants, needs to maximize efficiencies and provide services to residents.

Sustainability indicators are not being met in 30% or 113 of the 386 communities with populations between 25 and 2,500. Not only is state and federal infrastructure and investment at risk in these communities, but the communities are not eligible for financial assistance if they are not meeting basic sustainability requirements.

### Significant Changes in Results to be Delivered in FY2012

No significant changes to component. DCRA requests continued funding for FY12 will be used to reduce the backlog of community assistance requests regarding negotiation and finalization of ANCSA 14(c) conveyances. In 1971 when ANCSA was passed, there were 95 unincorporated ANCSA communities that had a land conveyance obligation to the state in trust under section 14(c) (3). Currently there are still over 50 communities that have not completed the conveyance and the obligation still exists. Currently the Municipal Lands Trustee program holds title to over 13,500 acres in 48 different communities. As communities develop and need to make use of land, the program must negotiate appropriate conveyances for land. Frequently these conveyances are required as part of a capital construction project. In the FY11 budget a new position was requested and received to assist in this effort, continuation of this position will continue improved services.

### Major Component Accomplishments in 2010

#### Local Government Assistance

- DCRA increased the number of interventions with at risk communities by 72%.
- The Bulk Fuel Bridge Loan program provided funding to 21 different communities during 2010. The fall ordering period showed a reduction in the number of loans, as seven communities that were previously rejected by the Bulk Fuel Revolving Loan fund as not credit worthy were approved for their new loans.
- Continuation of the *Fuel Watch* initiative, that started in 2009, made over 850 calls to 341 different community entities in an effort to verify that there were adequate fuel supplies, or fuel supply systems in place
- Increased local government assistance in Kotzebue, Nome, and Juneau.

#### Impacts of Climate Change

- Administered four grants appropriated to Kivalina, Shishmaref, Newtok, and Unalakleet as part of the recommendations of the Immediate Action Work Group of the Governor's Climate Change Sub-Cabinet - Provided technical assistance to the communities of Atmautluak, Kipnuk, Elim, Nelson Lagoon, Nightmute, and Quinhagak in the administration of their Designated Legislative Grants to plan for mitigating impacts of climate change.
- Continued coordination of a state and federal interagency group to provide assistance to the community of

Newtok in its relocation effort. Received funding approval from the Bureau of Ocean Energy Management, Regulation and Enforcement in the amount of \$100,000 to provide for a Newtok Environmental Site Inventory and Assessment.

#### **Rural Utility Business Advisor (RUBA) Program**

- RUBA staff assisted 167 communities, including 123 on-site trips to communities.
- The number of communities that met the essential indicators of the RUBA management assessment was 77, which is an increase over the previous year by two. Meeting these indicators is a grant condition for a community's sanitation facility grant eligibility. The indicators must be met before the construction phase of the grant can begin.
- The number of communities that met both the essential and sustainable indicators in the RUBA management assessment increased by 24 in 2010.
- RUBA staff presented eleven 32-hour courses on utility management in seven different regional hubs. A total of 121 rural utility managers attended these courses. These courses were approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.

#### **Land Management**

- Signed documents to resolve the ANCSA 14(C)(3) conveyance obligations to the state for Igiugig.
- Completed land transactions of existing trust land in 22 different communities. These land transactions made trust land available for community development projects such as public facilities, housing and airport facility expansion.
- Coordinated a public/private partnership to finalize digital orthophoto maps in 19 rural communities. The division continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps for the public. The maps are an important planning tool to help expedite infrastructure development and encourage economic development.
- Floodplain Management/National Flood Insurance program (NFIP) staff provided technical assistance to the following communities: Anchorage, Dillingham, Eagle, Emmonak, Fairbanks North Star Borough, Hoonah, Kotzebue, Mat-Su Borough, McGrath, Nenana, Nome, Northwest Arctic Borough, Petersburg, Seward, Shishmaref, and Togiak.

#### **Financial Assistance**

- Over \$34 million was distributed to communities in FY10 under Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Fisheries Business Tax and the Fisheries Landing Tax programs
- The grants section administers 1,800 grants under 12 different state and federal programs with a total value of approximately \$1.2 billion dollars, this is over double the amount from the previous year. The number of grants also increased 69% over the previous year, and grant administrator workloads are now 200 grants.
- Three new fisheries related grant or distribution programs, totaling \$6.4 million, were enacted. Funding for the programs comes from the federal government through the Department of Fish and Game. All three programs required adoption of new regulations.

#### **Information Resources**

- Research and Analysis (R&A) maintained and updated information of several extremely popular web-based products including the Community database, Capital Project database, Community Funding database, Community Photo Library, and Municipal Contact Information.
- Published a bi-monthly Lien Watch report - This report documents liens, primarily due to unpaid payroll tax liabilities, that were recorded in the state recorder's office. It is widely requested and used by agencies in determining qualifications of entities for financial assistance.
- Collected and published the bi-annual report on fuel prices across Alaska, and began discussions with the Cooperative Extension Service to jointly expand the number of communities included in the report.

#### **Office of the State Assessor**

- Completed full value determinations for 40 municipal governments (17 boroughs and 23 cities), and published the information in the Alaska Taxable.
- Recalibrated five taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

**Local Boundary Commission**

- Annexation petition by the city of Fairbanks was received and processed. The annexation was ultimately approved by the Commission and submitted to the Legislature for review.

**Statutory and Regulatory Authority**

AS 44.33.020	Assist Local Governments
AS 44.33.020 & AS 44.33.740	Rural Development
AS 44.33.020 (10, 18 & 20)	Various Grant Programs
AS 44.33.740	Rural Utility Business Advisory Program
AS 29.04-06	Classification, Alteration of Municipalities
AS 39.05.060	Appointment, Qualification and Terms of LBC
AS 44.33.810 - AS 44.33.828	Local Boundary Commission
AS 44.33.020 (4)	Local Boundary Commission
3 AAC 110.010 - 110.900	Local Boundary Commission
AS 44.33.755	Municipal Lands Trust
3 AAC 190.010 - 3 AAC 190.990	Municipal Lands Trust
AS 44.33.781	Alaska Coastal Management Program
AS 44.33.020	National Flood Insurance Program
5 AAC 39.198 & 44.33.020(39)	Internal Waters Permits
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 29.60.850	Community Revenue Sharing
AS 29.60.660	Bulk Fuel Bridge Loan Program

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### Community and Regional Affairs Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,265.1	6,174.9	6,458.0
72000 Travel	377.5	264.9	249.9
73000 Services	1,646.3	1,947.9	1,947.9
74000 Commodities	147.8	74.0	68.0
75000 Capital Outlay	0.0	14.0	14.0
77000 Grants, Benefits	704.7	8,510.8	2,110.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,141.4</b>	<b>16,986.5</b>	<b>10,848.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,706.1	2,414.9	2,489.8
1003 General Fund Match	519.8	748.9	776.5
1004 General Fund Receipts	3,021.7	12,286.3	6,021.9
1005 General Fund/Program Receipts	4.4	18.7	18.7
1007 Inter-Agency Receipts	0.0	497.9	497.9
1061 Capital Improvement Project Receipts	642.6	851.8	875.8
1108 Statutory Designated Program Receipts	0.0	31.1	31.1
1156 Receipt Supported Services	136.9	0.0	0.0
1175 Business License and Corporation Filing Fees and Taxes	1,890.8	0.0	0.0
1208 Bulk Fuel Bridge Loan Fund	219.1	0.0	0.0
1216 Boat Registration Fees	0.0	136.9	136.9
<b>Funding Totals</b>	<b>8,141.4</b>	<b>16,986.5</b>	<b>10,848.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	3,021.7	0.0	0.0	18,086.3	11,821.9
<b>Unrestricted Total</b>		<b>3,021.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,086.3</b>	<b>11,821.9</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,706.1	0.0	0.0	2,414.9	2,489.8
Interagency Receipts	51015	0.0	0.0	0.0	497.9	497.9
General Fund Program Receipts	51060	4.4	0.0	0.0	18.7	18.7

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	31.1	31.1
Receipt Supported Services	51073	136.9	0.0	0.0	136.9	136.9
Business License Receipts	51173	1,890.8	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	642.6	0.0	0.0	851.8	875.8
Bulk Fuel Loan Fund	51241	219.1	0.0	0.0	0.0	0.0
General Fund Match	68510	519.8	0.0	0.0	748.9	776.5
<b>Restricted Total</b>		<b>5,119.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,700.2</b>	<b>4,826.7</b>
<b>Total Estimated Revenues</b>		<b>8,141.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22,786.5</b>	<b>16,648.6</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>13,035.2</b>	<b>18.7</b>	<b>1,517.7</b>	<b>2,414.9</b>	<b>16,986.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.2	0.0	-5.0	-3.4	-24.6
-Delete FY11 OTI funding and position for ANSCA 14(c) Actions	-97.0	0.0	0.0	0.0	-97.0
-Delete FY11 OTI funding to Ilisagvik College for workforce development programs	-600.0	0.0	0.0	0.0	-600.0
-Delete FY11 OTI funding related to Bering Sea Fisherman's Association	-800.0	0.0	0.0	0.0	-800.0
-Delete FY11 OTI funding related to Alaska Travel Industry Association tourism in Alaska	-5,000.0	0.0	0.0	0.0	-5,000.0
-FY 2012 Personal Services increases	179.4	0.0	29.0	78.3	286.7
<b>Proposed budget increases:</b>					
-Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	97.0	0.0	0.0	0.0	97.0
<b>FY2012 Governor</b>	<b>6,798.4</b>	<b>18.7</b>	<b>1,541.7</b>	<b>2,489.8</b>	<b>10,848.6</b>

**Community and Regional Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	64	64	Annual Salaries	4,385,291
Part-time	0	0	COLA	4,977
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,476,549
			Less 5.95% Vacancy Factor	(408,817)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>64</b>	<b>64</b>	<b>Total Personal Services</b>	<b>6,458,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Business Development Spec II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	3	3	0	9
Grants Administrator III	1	1	1	0	3
Internal Auditor III	0	0	1	0	1
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	4	4	3	8	19
Local Govt Spec IV	6	0	1	0	7
Local Govt Spec V	2	0	1	0	3
Natural Resource Spec II	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	3	0	0	0	3
Publications Tech II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>33</b>	<b>9</b>	<b>12</b>	<b>10</b>	<b>64</b>

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,458.0	283.1	4.6%
72000 Travel	377.5	264.9	264.9	264.9	249.9	-15.0	-5.7%
73000 Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	0.0	0.0%
74000 Commodities	147.8	74.0	74.0	74.0	68.0	-6.0	-8.1%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,110.8	-6,400.0	-75.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,141.4</b>	<b>16,982.0</b>	<b>16,986.5</b>	<b>16,986.5</b>	<b>10,848.6</b>	<b>-6,137.9</b>	<b>-36.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	74.9	3.1%
1003 G/F Match	519.8	748.9	748.9	748.9	776.5	27.6	3.7%
1004 Gen Fund	3,021.7	12,281.8	12,286.3	12,286.3	6,021.9	-6,264.4	-51.0%
1005 GF/Prgm	4.4	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	497.9	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	642.6	851.8	851.8	851.8	875.8	24.0	2.8%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
1156 Rcpt Svcs	136.9	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	1,890.8	0.0	0.0	0.0	0.0	0.0	0.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,541.5</b>	<b>13,030.7</b>	<b>13,035.2</b>	<b>13,035.2</b>	<b>6,798.4</b>	<b>-6,236.8</b>	<b>-47.8%</b>
<b>Designated General (DGF)</b>	<b>2,251.2</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>642.6</b>	<b>1,517.7</b>	<b>1,517.7</b>	<b>1,517.7</b>	<b>1,541.7</b>	<b>24.0</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>1,706.1</b>	<b>2,414.9</b>	<b>2,414.9</b>	<b>2,414.9</b>	<b>2,489.8</b>	<b>74.9</b>	<b>3.1%</b>
<b>Positions:</b>							
Permanent Full Time	59	62	62	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	0	0	0	0.0%

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
1004 Gen Fund	ConfCom	5,800.0	0.0	0.0	0.0	0.0	0.0	5,800.0	0.0	0	0	0
		5,800.0										
<b>FY2011 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	11,182.0	6,186.4	264.9	1,931.9	74.0	14.0	2,710.8	0.0	62	0	1
1003 G/F Match		2,414.9										
1004 Gen Fund		748.9										
1005 GF/Prgm		6,481.8										
1007 I/A Rcpts		18.7										
1061 CIP Rcpts		497.9										
1108 Stat Desig		851.8										
1216 Boat Rcpts		31.1										
		136.9										
<b>ADN 0810017 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
1004 Gen Fund	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.5										
: \$4.5												
<b>Subtotal</b>		<b>16,986.5</b>	<b>6,190.9</b>	<b>264.9</b>	<b>1,931.9</b>	<b>74.0</b>	<b>14.0</b>	<b>8,510.8</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810157 Delete Non-Perm PCN 08-N09004</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes a Planner II, PCN 08-N09004, long term non-permanent position which ended on August 1, 2010.												
<b>ADN 810083 Establish Two New Local Government Specialists Approved Prior to FY11 Management Plan</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction establishes two new full time positions approved prior to the FY11 Management Plan:												
Local Government Specialist I/II/III, 08-#050												
Local Government Specialist IV, 21-5108												
<b>ADN 810193 Line Item Transfer from Services to Personal Services to Meet Vacancy</b>												
LIT		0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Line item transfer to balance personal services in the Community and Regional Affairs component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
	Subtotal	16,986.5	6,174.9	264.9	1,947.9	74.0	14.0	8,510.8	0.0	64	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions												
	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		97.0										
This funding will continue support for a Natural Resource Specialist II position (authorized in the FY11 Operating Budget) to provide communities with land management, site control verification, planning assistance services and management of ANCSA 14(c) actions. One position currently works on ANCSA issues, and that incumbent has been with the department 29 years. This second position though temporary is essential to provide for training and knowledge transfer prior to the retirement of the existing long term employee.												
In 1971, when ANCSA was passed, 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. In addition to negotiating land settlements, the program currently manages 14,000 acres of land in villages across the state.												
Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-3.3										
1004 Gen Fund		-12.9										
1061 CIP Rcpts		-5.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations : \$-24.6												
Delete FY11 OTI funding and position for ANSCA 14(c) Actions												
	OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-97.0										
Delete FY11 OTI-This funding supported a Natural Resource Specialist II position that provided communities with land management, site control verification,												

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
planning assistance services and management of ANCSA 14(c) actions. It also allowed for knowledge transfer from the sole position that has been with the division 29 years.													
In 1971 when ANCSA was passed, about 95 unincorporated ANCSA communities had a land conveyance obligation to the state in Trust under section 14(c) (3). Currently over 50 communities still have not completed the conveyance and the obligation still exists. The ANCSA (14(c) actions include negotiating the conveyance of land from the village corporation to the state to hold in Trust for a future municipality. It also includes making land available in the Trust for public uses including residential expansion (housing), community facilities, school expansion, utilities, airports.													
Site control and land status verifications are needed to ensure clear title on village corporation land. Lack of these actions can result in liability to the State, delay in capital grant disbursement and legal issues. Other departments and entities depend upon the department's verification actions to allow for the disbursement of capital grants and to avoid legal complications resulting from unresolved land status issues. It is critical that the department maintain the capacity to address these issues.													
<b>Delete FY11 OTI funding to Iisagvik College for workforce development programs</b>													
1004 Gen Fund	OTI	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0	
This grant was appropriated by the legislature as a one-time item in FY11. (SLA 10 Chapter 41 Sec 1 Page 5 Ln 29)													
<b>Delete FY11 OTI funding related to Bering Sea Fisherman's Association</b>													
1004 Gen Fund	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0	
One Time Item (OTI) appropriated for payment as a grant under AS 37.05.316 to the Bering Sea Fishermen's Association for the operation of the Arctic-Yukon-Kuskukwim Sustainable Salmon Initiative for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)													
<b>Delete FY11 OTI funding related to Alaska Travel Industry Association tourism in Alaska</b>													
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0	
One Time Item (OTI), payment as a grant under AS 37.05.316 to the Alaska Travel Industry Association for the purpose of promoting tourism in Alaska for the fiscal year ending June 30, 2011. (SLA 10 CH 41 Sec 15 page 79)													
<b>FY 2012 Personal Services increases</b>													
	SalAdj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		78.3											
1003 G/F Match		30.9											
1004 Gen Fund		148.5											
1061 CIP Rcpts		29.0											

This change record includes the following personal services increases : \$286.7

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

12/15/10 12:55 PM	FY2012 Governor	Released December 15, 2010
	Department of Commerce, Community, and Economic Development	Page 78

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		49,718	0	0	32,489	82,207	82,207
02-1097	Grants Administrator II	FT	A	GP	Juneau	202	17F / G	12.0		62,172	0	0	36,715	98,887	98,887
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17J / K	12.0		68,175	0	0	38,752	106,927	26,732
08-1270	Local Govt Spec III	FT	A	GP	Juneau	202	17N / O	12.0		78,588	0	0	42,285	120,873	78,568
08-1275	Research Analyst II	FT	A	GP	Juneau	202	16C / D	12.0		52,010	0	0	33,267	85,277	85,277
08-127X	Business Development Spec II	FT	A	XE	Anchorage	AA	20C / D	12.0		70,032	1,876	0	38,762	110,670	110,670
08-4067	Local Govt Spec III	FT	A	GP	Juneau	202	17A / B	12.0		52,884	0	0	33,564	86,448	86,448
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19D / E	12.0		65,322	0	0	37,784	103,106	103,106
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21E / F	12.0		76,429	0	0	41,552	117,981	117,981
08-5104	Grants Administrator III	FT	A	SS	Fairbanks	203	19E / F	12.0		72,473	0	0	39,734	112,207	56,104
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17B / C	12.0		55,032	0	0	34,292	89,324	89,324
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		53,669	0	0	33,830	87,499	87,499
08-5107	Natural Resource Spec II	FT	A	GP	Anchorage	100	16A	12.0		47,076	0	0	31,593	78,669	78,669
08-5108	Local Govt Spec II	FT	A	GG	Kotzebue	251	15A	12.0		65,592	0	0	37,875	103,467	103,467
08-5109	Planner III	FT	A	GP	Anchorage	100	19A	12.0		58,116	0	0	35,339	93,455	0
08-5110	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A	12.0		60,048	0	0	35,518	95,566	47,783
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17B / C	12.0		52,247	0	0	33,347	85,594	85,594
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		58,162	0	0	35,354	93,516	65,461
21-2045	Grants Administrator II	FT	A	GG	Juneau	202	17F / G	12.0		61,500	0	0	36,487	97,987	97,987
21-2053	Grants Administrator III	FT	A	SS	Juneau	202	19F	12.0		72,528	0	0	39,753	112,281	112,281
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21K / L	12.0		92,867	0	0	46,654	139,521	27,904
21-3034	Local Govt Spec V	FT	A	SS	Juneau	202	21C / D	12.0		76,544	0	0	41,115	117,659	117,659
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19C / D	12.0		64,578	0	0	37,055	101,633	101,633
21-3053	Grants Administrator II	FT	A	GP	Juneau	202	17C / D	12.0		55,154	0	0	34,334	89,488	89,488
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17F / G	12.0		81,701	0	0	43,341	125,042	31,261
21-6001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,337	3,101	0	55,279	179,717	179,717
21-6002	Local Govt Spec III	FT	A	GG	Anchorage	200	17M / N	12.0		73,708	0	0	40,629	114,337	114,337
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		83,259	0	0	43,394	126,653	31,663
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		53,412	0	0	33,743	87,155	21,789
21-6018	State Assessor	FT	A	SS	Anchorage	200	23N / O	12.0		115,944	0	0	53,923	169,867	169,867
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	202	19M / N	12.0		86,556	0	0	44,988	131,544	131,544
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17C / D	12.0		56,924	0	0	34,934	91,858	22,965
21-6024	Publications Tech II	FT	A	GG	Anchorage	200	13B / C	12.0		40,392	0	0	29,325	69,717	43,225
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19D / E	12.0		67,799	0	0	38,148	105,947	94,293
21-6031	Local Govt Spec II	FT	A	GP	Bethel	244	15A	12.0		62,556	0	0	36,845	99,401	24,850
21-6033	Local Govt Spec III	FT	A	GP	Bethel	244	17M / N	12.0		106,944	0	0	51,897	158,841	39,710
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17F / G	12.0		61,114	0	0	36,356	97,470	24,368
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		51,384	0	0	33,055	84,439	21,110

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:** FY2012 Governor (8665)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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
21-6048	Local Govt Spec III	FT	A	GP	Dillingham	232	17B / C	12.0		70,736	0	0	39,621	110,357	27,589
21-6052	Planner II	FT	A	GG	Anchorage	200	17K / L	12.0		68,052	0	0	38,710	106,762	0
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19D / E	12.0		68,055	0	0	38,235	106,290	26,573
21-6055	Local Govt Spec III	FT	A	GP	Bethel	244	17B / C	12.0		75,918	0	0	41,379	117,297	117,297
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	42,664	123,772	123,772
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	251	17N / O	12.0		116,352	0	0	54,513	170,865	42,716
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17A / B	12.0		53,010	0	0	33,606	86,616	21,654
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21C / D	12.0		74,700	0	0	40,490	115,190	115,190
21-6066	Planner III	FT	A	GP	Anchorage	200	19E / F	12.0		66,720	0	0	38,258	104,978	26,245
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	27,250	61,525	0
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12L / M	12.0		50,556	0	0	32,774	83,330	36,665
21-6071	Local Govt Spec III	FT	A	GP	Juneau	202	17E / F	12.0		59,492	0	0	35,806	95,298	23,825
21-6077	Local Govt Spec III	FT	A	GP	Dillingham	232	17A / B	12.0		68,242	0	0	38,775	107,017	26,754
21-6080	Grants Administrator II	FT	A	GP	Fairbanks	203	17J	12.0		66,012	0	0	38,018	104,030	20,806
21-6081	Natural Resource Spec III	FT	A	GP	Anchorage	200	18L / M	12.0		76,536	0	0	41,589	118,125	0
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		109,413	0	0	52,108	161,521	96,913
21-6091	Planner III	FT	A	GP	Anchorage	200	19G	12.0		70,320	0	0	39,480	109,800	0
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M / N	12.0		85,464	0	0	44,142	129,606	32,402
21-6093	Internal Auditor III	FT	A	SS	Juneau	202	21A	12.0		69,936	0	0	38,873	108,809	54,405
21-6101	Research Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		57,029	0	0	34,970	91,999	91,999
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		60,458	0	0	36,133	96,591	96,591
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		52,405	0	0	33,401	85,806	21,452
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G	12.0		63,372	0	0	37,122	100,494	82,405
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19A	12.0		60,048	0	0	35,518	95,566	59,251
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17A	12.0		68,472	0	0	38,853	107,325	26,831
21-6113	Local Govt Spec III	FT	A	GP	Bethel	244	17B	12.0		74,664	0	0	40,954	115,618	28,905

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

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
														<b>Total Salary Costs:</b>	4,385,291
														<b>Total COLA:</b>	4,977
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	2,476,549
														<b>Total Pre-Vacancy:</b>	6,866,817
														<b>Minus Vacancy Adjustment of 5.95%:</b>	(408,817)
														<b>Total Post-Vacancy:</b>	6,458,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,458,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,802,563	1,695,247	26.25%
1003 General Fund Match	553,348	520,405	8.06%
1004 General Fund Receipts	3,548,314	3,337,065	51.67%
1061 Capital Improvement Project Receipts	792,257	745,090	11.54%
1108 Statutory Designated Program Receipts	32,029	30,122	0.47%
1216 Boat Registration Fees	138,306	130,072	2.01%
<b>Total PCN Funding:</b>	<b>6,866,817</b>	<b>6,458,000</b>	<b>100.00%</b>

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:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		377.5	264.9	249.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>377.5</b>	<b>264.9</b>	<b>249.9</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	361.8	253.3	233.9
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	15.4	10.6	15.0
72700	Moving Costs	Cost for moving and relocation	0.8	1.0	1.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	-0.5	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,646.3	1,947.9	1,947.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,646.3</b>	<b>1,947.9</b>	<b>1,947.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		251.0	251.0	251.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		0.0	0.0	0.0
73075	Legal & Judicial Svc	Legal services.		8.2	8.2	8.2
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		12.5	12.5	12.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		26.8	26.8	26.8
73175	Health Services	Health Services such as medical and dental costs		0.6	0.6	0.6
73225	Delivery Services	Freight, courier service, and postage.		21.8	21.8	21.8
73450	Advertising & Promos	Advertising, promotions and legal notices.		8.2	8.2	8.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		124.0	124.0	124.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		127.4	127.4	127.4
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		157.7	157.7	157.7
73802	Disaster Relief	Disaster relief services		14.5	14.5	14.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Admin	34.0	34.0	34.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone	Admin	63.4	63.4	63.4

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,646.3</b>	<b>1,947.9</b>	<b>1,947.9</b>
			telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73808	Building Maintenance		Building Maintenance services	21.1	21.1	21.1
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	33.2	33.2	33.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	47.7	50.0	50.0
73811	Building Leases	Admin	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	104.7	128.9	128.9
73812	Legal	Law	Legal services.	18.6	18.6	18.6
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.0
73814	Insurance	Law	Legal services.	0.9	0.9	0.9
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.8	2.8	2.8
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.8	0.8
73818	Training (Services-IA Svcs)		Educational and training services	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	6.7	7.0	7.0
73827	Safety (IA Svcs)		Safety services such as background checks, security systems	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.7	0.8	0.8

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,646.3</b>	<b>1,947.9</b>	<b>1,947.9</b>
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office	Commissioner's Office – Management Support Services.	107.0	118.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative Services	Division of Administration Services – Management Support Services.	451.7	714.8

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		147.8	74.0	68.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>147.8</b>	<b>74.0</b>	<b>68.0</b>
74222	Books And Educational	Textbooks, student materials, all other educational supplies.	0.9	0.6	0.6
74226	Equipment & Furniture	Equipment, furniture, tools used for daily operations.	51.2	25.6	25.0
74229	Business Supplies	Office general business supplies.	44.2	22.2	20.2
74233	Info Technology Equip	IT equipment needs: personal computers, monitors and peripheries.	38.7	19.3	17.9
74236	Subscriptions	Subscriptions	12.1	6.0	4.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.4	0.2	0.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
75300	Structs & Infrastr	Structures and infrastructure.	0.0	14.0	14.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		704.7	8,510.8	2,110.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>704.7</b>	<b>14,310.8</b>	<b>2,110.8</b>
77110	Grants	Grant payments for the following programs: Flood Mitigation Assistance Alaska Coastal Management Alaska Marine Safety Education Association Rural Utility Business Advisor	704.7	14,310.8	2,110.8

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		3,021.7	18,086.3	11,821.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
65020	Court Cost Recovery				2.1	18,086.2	11,821.8
66190	Py Reimburse Recvry				2.6	0.0	0.0
68515	Unrestrict Fu Source				3,017.0	0.1	0.1

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,706.1	2,414.9	2,489.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				1,706.1	2,414.9	2,489.8
	Environmental Protection Agency (EPA): Provides funding for the Rural Utilities Business Advisor (RUBA) which assists local governments in operating their utilities as revenue generating businesses.						
	Federal Emergency Management Agency (FEMA): FEMA provides funding for various programs such as: Flood Mitigation and the Community Assistance Programs (CAP) to municipalities throughout the state; Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps; Cooperating Technical Partners (CTP) for data gathering and mapping activities for the Alaska Mapping Business Plan.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	497.9	497.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			0.0	497.9	497.9
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments. This includes AMSE, Alaska Legal Services and Bering Sea Fisheries.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	4.4	18.7	18.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts				0.0	18.7	18.7
	Fees and receipts for the sale of other miscellaneous items to the public.						
55044	Publication Fees				4.4	0.0	0.0

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	31.1	31.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				0.0	31.1	31.1
	Misc receipts from the private sector						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	136.9	136.9	136.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51151	DOA DMV Boat Registration				136.9	136.9	136.9
	Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	1,890.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				1,890.8	0.0	0.0
	Receipts from the Alaska Business Licensing Program AS 43.70.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	642.6	851.8	875.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec For administration of federally funded programs.				642.6	851.8	875.8

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51241	Bulk Fuel Loan Fund	219.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51241	Bulk Fuel Bridge Loan Fund				219.1	0.0	0.0
	Bulk fuel bridge loan program administration.						

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

**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Fund Match	519.8	748.9	776.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Recpts Match				519.8	748.9	776.5

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73802	Disaster Relief	Disaster relief services	Inter-dept		14.5	14.5	14.5
			<b>73802 Disaster Relief subtotal:</b>		<b>14.5</b>	<b>14.5</b>	<b>14.5</b>
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	34.0	34.0	34.0
			<b>73805 IT-Non-Telecommnctns subtotal:</b>		<b>34.0</b>	<b>34.0</b>	<b>34.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	63.4	63.4	63.4
			<b>73806 IT-Telecommunication subtotal:</b>		<b>63.4</b>	<b>63.4</b>	<b>63.4</b>
73808	Building Maintenance	Building Maintenance services	Inter-dept		21.1	21.1	21.1
			<b>73808 Building Maintenance subtotal:</b>		<b>21.1</b>	<b>21.1</b>	<b>21.1</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	33.2	33.2	33.2
			<b>73809 Mail subtotal:</b>		<b>33.2</b>	<b>33.2</b>	<b>33.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	47.7	50.0	50.0
			<b>73810 Human Resources subtotal:</b>		<b>47.7</b>	<b>50.0</b>	<b>50.0</b>
73811	Building Leases	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	Inter-dept	Admin	104.7	128.9	128.9
			<b>73811 Building Leases subtotal:</b>		<b>104.7</b>	<b>128.9</b>	<b>128.9</b>
73812	Legal	Legal services.	Inter-dept	Law	18.6	18.6	18.6
			<b>73812 Legal subtotal:</b>		<b>18.6</b>	<b>18.6</b>	<b>18.6</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.0	0.0
73814	Insurance	Legal services.	Inter-dept	Law	0.9	0.9	0.9
			<b>73814 Insurance subtotal:</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.8	2.8	2.8
			<b>73815 Financial subtotal:</b>		<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.7	0.8	0.8

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73816 ADA Compliance subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept		0.3	0.3	0.3
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	6.7	7.0	7.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>6.7</b>	<b>7.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security systems	Inter-dept		0.1	0.1	0.1
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.7	0.8	0.8
<b>73848 State Equip Fleet subtotal:</b>					<b>0.7</b>	<b>0.8</b>	<b>0.8</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce - Commissioner's Office	107.0	118.5	118.5
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Commerce - Administrative Services	451.7	714.8	714.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>558.7</b>	<b>833.3</b>	<b>833.3</b>
<b>Community and Regional Affairs total:</b>					<b>908.1</b>	<b>1,209.7</b>	<b>1,209.7</b>
<b>Grand Total:</b>					<b>908.1</b>	<b>1,209.7</b>	<b>1,209.7</b>

**Component: Office of Economic Development**

**Contribution to Department's Mission**

See the Division of Economic Development.

**Key Component Challenges**

See the Division of Economic Development.

**Significant Changes in Results to be Delivered in FY2012**

See the Division of Economic Development.

**Major Component Accomplishments in 2010**

See the Division of Economic Development.

**Statutory and Regulatory Authority**

See the Division of Economic Development.

**Contact Information**

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### Office of Economic Development Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,594.6	1,651.5	0.0
72000 Travel	79.8	91.2	0.0
73000 Services	483.6	855.5	0.0
74000 Commodities	31.7	20.3	0.0
75000 Capital Outlay	0.0	2.9	0.0
77000 Grants, Benefits	677.7	677.7	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,867.4</b>	<b>3,299.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5.2	170.0	0.0
1004 General Fund Receipts	276.0	2,445.4	0.0
1007 Inter-Agency Receipts	910.3	119.8	0.0
1061 Capital Improvement Project Receipts	167.2	108.9	0.0
1108 Statutory Designated Program Receipts	40.6	128.4	0.0
1175 Business License and Corporation Filing Fees and Taxes	1,141.5	0.0	0.0
1200 Vehicle Rental Tax Receipts	326.6	326.6	0.0
<b>Funding Totals</b>	<b>2,867.4</b>	<b>3,299.1</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	602.6	0.0	0.0	2,772.0	0.0
<b>Unrestricted Total</b>		<b>602.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,772.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	5.2	0.0	0.0	170.0	0.0
Interagency Receipts	51015	910.3	0.0	0.0	119.8	0.0
Statutory Designated Program Receipts	51063	40.6	0.0	0.0	128.4	0.0
Business License Receipts	51173	1,141.5	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	167.2	0.0	0.0	108.9	0.0

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Restricted Total		2,264.8	0.0	0.0	527.1	0.0
Total Estimated Revenues		2,867.4	0.0	0.0	3,299.1	0.0

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,445.4</b>	<b>326.6</b>	<b>357.1</b>	<b>170.0</b>	<b>3,299.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer funding and positions to the Division of Economic Development from the Office of Economic Development	-2,491.0	-335.6	-360.5	-173.3	-3,360.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.2	0.0	-0.1	0.0	-5.3
-FY 2012 Personal Services increases	50.8	9.0	3.5	3.3	66.6
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Office of Economic Development  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	15	0	Annual Salaries	0
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,594.6	1,645.2	1,651.5	1,651.5	0.0	-1,651.5	-100.0%
72000 Travel	79.8	81.2	91.2	91.2	0.0	-91.2	-100.0%
73000 Services	483.6	855.5	855.5	855.5	0.0	-855.5	-100.0%
74000 Commodities	31.7	20.3	20.3	20.3	0.0	-20.3	-100.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	0.0	-2.9	-100.0%
77000 Grants, Benefits	677.7	677.7	677.7	677.7	0.0	-677.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,867.4</b>	<b>3,282.8</b>	<b>3,299.1</b>	<b>3,299.1</b>	<b>0.0</b>	<b>-3,299.1</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	5.2	170.0	170.0	170.0	0.0	-170.0	-100.0%
1004 Gen Fund	276.0	2,430.5	2,445.4	2,445.4	0.0	-2,445.4	-100.0%
1007 I/A Rcpts	910.3	118.4	119.8	119.8	0.0	-119.8	-100.0%
1061 CIP Rcpts	167.2	108.9	108.9	108.9	0.0	-108.9	-100.0%
1108 Stat Desig	40.6	128.4	128.4	128.4	0.0	-128.4	-100.0%
1175 BLic&Corp	1,141.5	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax	326.6	326.6	326.6	326.6	0.0	-326.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>276.0</b>	<b>2,430.5</b>	<b>2,445.4</b>	<b>2,445.4</b>	<b>0.0</b>	<b>-2,445.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,468.1</b>	<b>326.6</b>	<b>326.6</b>	<b>326.6</b>	<b>0.0</b>	<b>-326.6</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>1,118.1</b>	<b>355.7</b>	<b>357.1</b>	<b>357.1</b>	<b>0.0</b>	<b>-357.1</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>5.2</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>-170.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	13	12	12	15	0	-15	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	2	2	2	0	0	0	0.0%

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	3,282.8	1,645.2	81.2	855.5	20.3	2.9	677.7	0.0	12	2	2
1002 Fed Rcpts		170.0										
1004 Gen Fund		2,430.5										
1007 I/A Rcpts		118.4										
1061 CIP Rcpts		108.9										
1108 Stat Desig		128.4										
1200 VehRntlTax		326.6										
<b>ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)</b>												
	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Implementation of the fiscal note for Ch 101 SLA 2010 - Vessel Passenger Tax (SB 312). This legislation lowers the commercial passenger vessel excise tax on passengers and requires the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. This fiscal note represents travel for staff outreach to communities and industry to better understand existing conditions and anticipated needs in port communities as a component of periodic review.												
<b>ADN 810019 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1007 I/A Rcpts		1.4										
: \$6.3												
<b>Subtotal</b>		<b>3,299.1</b>	<b>1,651.5</b>	<b>91.2</b>	<b>855.5</b>	<b>20.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>12</b>	<b>2</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 &amp; 08-1274</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
This request changes the position status for a Project Manager, PCN 08-T007, and Economic Development Advisor, PCN 08-1274, from non-perm to full time. These positions have been filled for multiple years and the position incumbents are eligible to receive benefits. This change will allow the department to accurately budget for these positions.												
<b>ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-0505, Controller, from the Alaska Aerospace Corporation to												

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	NP
the Office of Economic Development and reclassification to a Business Development Officer.												
<b>ADN 800105 Upgrade of 08-124X from Development Manager to Division Director</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Development Manager, Range 24, Range 24 to Division Director, Range 27 (upgrade of 3 ranges).												
<b>Subtotal</b>		<b>3,299.1</b>	<b>1,651.5</b>	<b>91.2</b>	<b>855.5</b>	<b>20.3</b>	<b>2.9</b>	<b>677.7</b>	<b>0.0</b>	<b>15</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Transfer funding and positions to the Division of Economic Development from the Office of Economic Development</b>	Trout	-3,360.4	-1,712.8	-91.2	-855.5	-20.3	-2.9	-677.7	0.0	-15	-2	0
1002 Fed Rcpts		-173.3										
1004 Gen Fund		-2,491.0										
1007 I/A Rcpts		-122.5										
1061 CIP Rcpts		-109.6										
1108 Stat Desig		-128.4										
1200 VehRntlTax		-335.6										
Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions DED to engage with the business community and other economic development entities.												
This transaction transfers funding and positions from the Office of Economic Development to the new Division of Economic Development.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
1061 CIP Rcpts		-0.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-5.3												
<b>FY 2012 Personal Services increases</b>	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1004 Gen Fund		50.8										
1007 I/A Rcpts		2.7										

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		0.8										
1200 VehRntlTax		9.0										
This change record includes the following personal services increases : \$66.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$17.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.6												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$14.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.4												
Non-Covered Employees FY 12 COLA increases : \$9.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.1												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

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:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		79.8	91.2	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>79.8</b>	<b>91.2</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	32.6	38.0	0.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	47.1	53.1	0.0
72900	Other Travel Costs	Other travel costs.	0.1	0.1	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			483.6	855.5	0.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>483.6</b>	<b>855.5</b>	<b>0.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		47.4	47.4	0.0
73075	Legal & Judicial Svc	Legal and judicial services.		0.5	0.5	0.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.		55.2	55.2	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		6.5	6.5	0.0
73225	Delivery Services	Freight, courier service, and postage.		2.6	2.6	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.		49.6	49.6	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		12.0	12.0	0.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		2.4	2.4	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		116.2	361.7	0.0
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	11.5	11.5	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	14.5	14.5	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and	7.3	7.3	0.0

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				483.6	855.5	0.0
			services.			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	10.5	10.5	0.0
73811	Building Leases	Commerce	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	6.5	6.5	0.0
73812	Legal	Law	Dept of Law Regulations review.	1.4	1.4	0.0
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.7	0.7	0.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	1.2	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	111.9	219.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	DMV to provide DMV services to Tok and surrounding communities.	0.0	16.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	25.1	27.5	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		31.7	20.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>31.7</b>	<b>20.3</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	31.1	20.0	0.0
74480	Household & Instit.	Cleaning, food and other household supplies.	0.6	0.3	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	2.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>2.9</b>	<b>0.0</b>
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	0.0	2.9	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		677.7	677.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>677.7</b>	<b>677.7</b>	<b>0.0</b>
77110	Grants	Alaska Regional Development Grants (ARDOR)	677.7	677.7	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		602.6	2,772.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				602.6	2,772.0	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		5.2	170.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				5.2	170.0	0.0
	Alaska Rural Visitor program from the U.S. Department of Commerce, Economic Development Administration.						

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	910.3	119.8	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr Office of the Governor: Forestry specialist position.	Executive Office			122.2	51.6	0.0
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			48.9	52.2	0.0
59080	Commrc & Economc Dev Alaska Regional Authority Development Organization (ARDOR) Program	AIDEA			725.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			13.4	16.0	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	40.6	128.4	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				40.6	128.4	0.0
	Misc receipts from the private sector. Includes the Made in Alaska program.						

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	1,141.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				1,141.5	0.0	0.0
	Receipts from the Alaska Business Licensing Program AS 43.70. All money collected by the department under this chapter shall be deposited in the general fund.						

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	167.2	108.9	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Fisheries Revitalization Strategy Program.				167.2	108.9	0.0

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

**Component:** Office of Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	11.5	11.5	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>11.5</b>	<b>11.5</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	14.5	14.5	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>14.5</b>	<b>14.5</b>	<b>0.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	7.3	7.3	0.0
<b>73809 Mail subtotal:</b>					<b>7.3</b>	<b>7.3</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	10.5	10.5	0.0
<b>73810 Human Resources subtotal:</b>					<b>10.5</b>	<b>10.5</b>	<b>0.0</b>
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Intra-dept	Commerce	6.5	6.5	0.0
<b>73811 Building Leases subtotal:</b>					<b>6.5</b>	<b>6.5</b>	<b>0.0</b>
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	1.4	1.4	0.0
<b>73812 Legal subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.2	0.2	0.0
<b>73814 Insurance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.7	0.7	0.0
<b>73815 Financial subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.2	1.2	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	111.9	219.9	0.0
73979	Mgmt/Consulting (IA Svcs)	DMV to provide DMV services to Tok and surrounding communities.	Inter-dept	Motor Vehicles	0.0	16.0	0.0

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

**Component:** Office of Economic Development (2743)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	25.1	27.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					137.0	263.4	0.0
Office of Economic Development total:					191.2	317.6	0.0
Grand Total:					191.2	317.6	0.0

**Revenue Sharing Results Delivery Unit****Contribution to Department's Mission**

Distribute federal and state funded revenue sharing financial assistance to local governments.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2012**

See components.

**Major RDU Accomplishments in 2010**

See components.

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**Revenue Sharing  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b>												
Payment in Lieu of Taxes	0.0	0.0	9,925.5	9,925.5	0.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	10,100.0
National Forest Receipts	0.0	0.0	18,590.5	18,590.5	0.0	0.0	17,103.4	17,103.4	0.0	0.0	15,025.9	15,025.9
Fisheries Taxes	0.0	3,361.1	0.0	3,361.1	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0	0.0	3,600.0
<b>Non-Formula Expenditures</b>												
None.												
<b>Totals</b>	<b>0.0</b>	<b>3,361.1</b>	<b>28,516.0</b>	<b>31,877.1</b>	<b>0.0</b>	<b>3,600.0</b>	<b>27,203.4</b>	<b>30,803.4</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,125.9</b>	<b>28,725.9</b>

**Revenue Sharing**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>27,203.4</b>	<b>30,803.4</b>
<b>Proposed budget decreases:</b>					
-National Forest Receipts	0.0	0.0	0.0	-2,077.5	-2,077.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,125.9</b>	<b>28,725.9</b>

**Component: Payment in Lieu of Taxes (PILT)****Contribution to Department's Mission**

Distribute federally funded Payment in Lieu of Taxes (PILT) financial assistance to local governments.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

Regulations on the Payment in Lieu of Taxes (PILT) program were amended in 2009 (FY10) to allow the division to distribute the payments to communities on July 1 as long as all other application requirements are met. Previously, the regulations allowed for distribution of payments no earlier than October 15.

Administered the funding disbursement of \$9,925,513 to 96 municipalities.

**Statutory and Regulatory Authority**

3 AAC 152.010 - 3 AAC 152.900      Payment in Lieu of Taxes

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**Payment in Lieu of Taxes (PILT)  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	9,925.5	10,100.0	10,100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,925.5</b>	<b>10,100.0</b>	<b>10,100.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,925.5	10,100.0	10,100.0
<b>Funding Totals</b>	<b>9,925.5</b>	<b>10,100.0</b>	<b>10,100.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Authorized</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	27.1	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>27.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	9,925.5	0.0	0.0	10,100.0	10,100.0
<b>Restricted Total</b>		<b>9,925.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>
<b>Total Estimated Revenues</b>		<b>9,952.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>10,100.0</b>

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

**Component:** Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,925.5</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>9,925.5</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
1002 Fed Rcpts		10,100.0										
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	10,100.0	0.0	0.0	0.0	0.0	0.0	10,100.0	0.0	0	0	0

# Line Item Detail

## Department of Commerce, Community, and Economic Development Grants, Benefits

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		9,925.5	10,100.0	10,100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			9,925.5	10,100.0	10,100.0
77435	Development	Payment in lieu of taxes.	9,925.5	10,100.0	10,100.0

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

**Component:** Payment in Lieu of Taxes (PILT) (2829)  
**RDU:** Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		27.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				27.1	0.0	0.0

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

**Component:** Payment in Lieu of Taxes (PILT) (2829)  
**RDU:** Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		9,925.5	10,100.0	10,100.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				9,925.5	10,100.0	10,100.0

**Component: National Forest Receipts****Contribution to Department's Mission**

Distribute federally funded National Forest Receipts financial assistance to eligible recipients.

**Key Component Challenges**

Work with communities to understand the new distribution formula; specifically, the changes and restrictions to funds requested under Title II and III funding.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

Administered the funding disbursement of \$18.76 million to 33 communities and school districts.

**Statutory and Regulatory Authority**

AS 41.15.180                      National Forest Receipts  
3 AAC 132.010 - 3 AAC 132.900      National Forest Receipts

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### National Forest Receipts Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18,590.5	17,103.4	15,025.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>18,590.5</b>	<b>17,103.4</b>	<b>15,025.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	18,590.5	17,103.4	15,025.9
<b>Funding Totals</b>	<b>18,590.5</b>	<b>17,103.4</b>	<b>15,025.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	65.3	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>65.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	18,590.5	0.0	0.0	17,103.4	15,025.9
<b>Restricted Total</b>		<b>18,590.5</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>15,025.9</b>
<b>Total Estimated Revenues</b>		<b>18,655.8</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>15,025.9</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>17,103.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY11 appropriation to the Department of Transportation for road maintenance in the unorganized boroughs	0.0	0.0	0.0	170.0	170.0
-FY12 appropriation to the Department of Transportation for road maintenance	0.0	0.0	0.0	-170.0	-170.0
<b>Proposed budget decreases:</b>					
-Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	0.0	0.0	0.0	-2,077.5	-2,077.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,025.9</b>	<b>15,025.9</b>

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

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,590.5</b>	<b>17,103.4</b>	<b>17,103.4</b>	<b>17,103.4</b>	<b>15,025.9</b>	<b>-2,077.5</b>	<b>-12.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>18,590.5</b>	<b>17,103.4</b>	<b>17,103.4</b>	<b>17,103.4</b>	<b>15,025.9</b>	<b>-2,077.5</b>	<b>-12.1%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
<b>FY2011 Conference Committee</b>	ConfCom	17,273.4	0.0	0.0	0.0	0.0	0.0	17,273.4	0.0	0	0	0
1002 Fed Rcpts		17,273.4										
<b>Subtotal</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>17,103.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17,103.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY11 appropriation to the Department of Transportation for road maintenance in the unorganized boroughs</b>	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Appropriation to the Department of Transportation for road maintenance in the unorganized borough.												
<b>Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue</b>	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts		-2,077.5										
This transaction adjusts current authorization to the level anticipated for FY12 National Forest Receipts.												
Although the program was scheduled to sunset in FY08, the \$700 billion Economic Rescue Package (H.R. 1424--signed into law on October 3, 2008) extended the program's funding through FY12 and contained a provision that shifted the annual payment calculations for each state away from historical income generation to a formula that gives more weight to the actual number of acres of national forest lands. Each borough that has Chugach or Tongass National Forest acreage within its boundaries will receive a payment based on this number of acres.												
FY10 National Forest Receipts - \$18,760,460												
FY11 Estimated - \$16,027,175												
FY12 Estimated - \$14,424,457												
<b>FY12 appropriation to the Department of Transportation for road maintenance</b>	OTI	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										

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

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical adjustment reversing the appropriation to the Department of Transportation for road maintenance.												
	Totals	15,025.9	0.0	0.0	0.0	0.0	0.0	15,025.9	0.0	0	0	0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		18,590.5	17,103.4	15,025.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>18,590.5</b>	<b>17,103.4</b>	<b>15,025.9</b>
77110	Grants	National Forest Receipts.	18,590.5	17,103.4	15,025.9

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

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		65.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
63020	Federal Power Act				65.3	0.0	0.0

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

**Component:** National Forest Receipts (2830)  
**RDU:** Revenue Sharing (217)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		18,590.5	17,103.4	15,025.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				18,590.5	17,103.4	15,025.9

**Component: Fisheries Taxes****Contribution to Department's Mission**

Distribute state funded Shared Fisheries Business Tax and Fisheries Resource Landing Tax to municipalities.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

Administered the distribution of \$3,361,119 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 112 coastal municipalities.

**Statutory and Regulatory Authority**

AS 29.60.450                      Shared Fisheries Business Taxes  
3 AAC 34.010-.160            Shared Fisheries Business Taxes

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### Fisheries Taxes Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3,361.1	3,600.0	3,600.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,361.1</b>	<b>3,600.0</b>	<b>3,600.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	3,361.1	3,600.0	3,600.0
<b>Funding Totals</b>	<b>3,361.1</b>	<b>3,600.0</b>	<b>3,600.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	3,361.1	0.0	0.0	3,600.0	3,600.0
<b>Restricted Total</b>		<b>3,361.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>3,600.0</b>
<b>Total Estimated Revenues</b>		<b>3,361.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>3,600.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,600.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,600.0</b>

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

**Component:** Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,361.1</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,361.1</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
77000	Grants, Benefits		3,361.1	3,600.0	3,600.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>3,361.1</b>	<b>3,600.0</b>	<b>3,600.0</b>
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	3,361.1	3,600.0	3,600.0

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

**Component:** Fisheries Taxes (2482)  
**RDU:** Revenue Sharing (217)

Master Account	Revenue Description			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			3,361.1	3,600.0	3,600.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Tax Division	Tax Division		3,361.1	3,600.0	3,600.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						

**RDU/Component: Economic Development***(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**

Promote economic development opportunities.

**Core Services**

- Marketing
- Research
- Business Technical Assistance
- Financing
- Outreach

**Results at a Glance**

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

**END RESULT A: Economic opportunities for Alaskans are maximized.**

- In the 2008-2009 visitor season, approximately 36,200 jobs resulted from tourism spending in Alaska.
- Based on 2009 baseline survey responses, it is estimated that certified Made in Alaska vendors employed approximately 2,083 employees in 2009.
- Met objective of assisting development of four to six new tourism projects or businesses by assisting in start-up of four new businesses and working with communities in southeast and western Alaska on four new projects.

**Status of Strategies to Achieve End Result**

- Exceeded goal of providing mentorship services in four to six rural community clusters by assisting 11 tourism entrepreneurs in 11 communities.
- Four of 12 statutorily authorized Regional Seafood Development Associations (RSDAs) are currently operating.
- The direct, indirect and induced effects of \$2.1 billion in visitor spending in the 2008-2009 visitor season was \$3.4 billion.
- The value of the minerals industry decreased from \$3.2 billion in 2008 to \$2.9 billion in 2009, a decrease of 6.97%. This was due to decreased exploration and development spending; production values increased slightly from \$2,427.1 million in 2008 to \$2,449.9 million, an increase of about 1%.
- A baseline survey in 2009 indicates that an estimated 6,042 products are provided by Made in Alaska vendors.
- Mineral exploration for 2009 decreased to \$169.2 million, from \$347.3 million in 2008, a 51% decrease.
- Mineral development expenditures for 2009, reported for 27 projects, totaled \$330.8 million, down 16.5% from the \$396.2 million spent in 2008.
- Participants in the Made In Alaska program decreased by 4.6% in 2009 and rebounded in 2010.
- Annual meetings occur at the annual statewide Alaska Regional Development Organizations (ARDORs) conference and at semi-annual regional conferences. Meetings with the Regional Seafood Development Associations (RSDAs) occur at annual commercial fishing expositions and quarterly by teleconference.
- ARDOR organizations continue to leverage, on average, four dollars for every one dollar the state invests into the ARDOR program.

**END RESULT B: Economic development through direct state lending in industries and areas that are not adequately serviced by the private sector.**

- Three aircraft were equipped with Capstone Avionics equipment in FY10.
- Financing to Alaskan private nonprofit aquaculture corporations produced \$62 million hatchery-reared salmon in 2009, exceeding the goal of \$50 million.
- 652 jobs were created or maintained in the Alaska commercial fishing industry by utilizing the Commercial Fishing Revolving Loan Fund, exceeding the FY2010 goal of 450.
- 38 jobs in rural Alaska were created or maintained utilizing the Rural Development Initiative and Small Business Economic Development loan funds in FY2010, 52 fewer jobs than targeted.

**Status of Strategies to Achieve End Result**

- 891 commercial fishing harvesters received financial services in FY10, which far exceeded the target of 800.
- 77% of limited entry permits were held by Alaska residents in FY10, slightly less than the target of 78%.
- Eleven new loans were generated for the Rural Development Initiative Fund and Small Business Economic Development Fund loan programs during FY10, one less than targeted.
- Fisheries Enhancement Revolving loan applications were processed in an average of 16 days, meeting the target.
- 2,524 persons received Capstone program information in FY10, exceeding the goal of 1,000 persons.
- Capstone Avionics loan applications were processed in an average of 33 days, eight days more than the target.

**END RESULT C: Manage loan portfolios for other agencies.**

- New loans were made for other agencies equaling \$3.9 million in FY10, \$1.1 million less than the target.

**Status of Strategies to Achieve End Result**

- The cumulative delinquency rate for revolving loan portfolios serviced for agencies other than the division in FY10 was 3.6%, meeting the target of 5% or less.

**END RESULT D: Return of capital to the state through effective financial management of loan funds.**

- \$13.9 million in net earned revenue was generated from loan funds in FY10, far exceeding the target of \$5.5 million.

**Status of Strategies to Achieve End Result**

- 1.1% delinquency rate for all loan portfolios serviced by the division in FY10, far exceeding expectations of a 6% delinquency rate.
- 2.4% delinquency rate for the Commercial Fishing Revolving Loan Fund in FY10, far exceeding expectations of an 8% delinquency rate.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Industry and Market Research</li> <li>• Fisheries, minerals, timber and tourism industries analysis and publications</li> <li>• Film tax credit incentive and marketing program</li> <li>• Tourism business development and training</li> <li>• Made in Alaska certification program</li> </ul>	<ul style="list-style-type: none"> <li>• Economic Development organization grants, training and coordination</li> <li>• Public/private partnerships to stimulate economic growth</li> <li>• Loan origination, servicing and refinancing for specialized state funds</li> <li>• Volunteer tax and loan program participation</li> <li>• Salmon enhancement tax distribution</li> </ul>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Industry and Market Research</li> <li>• Fisheries, minerals, timber and tourism industries analysis and publications</li> <li>• Film tax credit incentive and marketing program</li> <li>• Tourism business development and training</li> <li>• Made in Alaska certification program</li> </ul>	<ul style="list-style-type: none"> <li>• Economic Development organization grants, training and coordination</li> <li>• Public/private partnerships to stimulate economic growth</li> <li>• Loan origination, servicing and refinancing for specialized state funds</li> <li>• Volunteer tax and loan program participation</li> <li>• Salmon enhancement tax distribution</li> </ul>

**Key Component Challenges**

The slow recovery of the nation's economy and third party rankings of Alaska as one of the least business friendly states remain key high level challenges to stimulating business in Alaska.

Of equal challenge is organizing a comprehensive approach to shaping state and regional activities into a cohesive statewide effort. Several state agencies have a piece of the effort or the raw data necessary to obtain accurate and meaningful industry information. There are also significant disparities in economic development opportunities among Alaska regions due to the lack of rural infrastructure and the high cost of doing business in those areas. Further, revenue streams from tourism, fisheries, and taxes are declining and there is potential for Oil & Gas opportunities to overwhelm other economic opportunities.

Historically, DED's narrow focus on specific industry sectors translated to minimum engagement with the business community. To impact the business community, DED needs to broaden its focus and engage as an active partner with the private sector, the public and other economic development entities.

**Significant Changes in Results to be Delivered in FY2012**

Administrative Order No. 257 created the Division of Economic Development (DED) to strengthen and facilitate the

department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged to form the new division. This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions DED to engage with the business community, the public and other economic development entities.

Funds requested for FY12 will continue to broaden and align division functions with the agency mission and enhance DED's capacity to address:

- Business retention and expansion
- External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (University of Alaska Center of Economic Development, Small Business Development Center, Alaska Business Development Center, and Alaska Manufacturing Extension Program); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook
- Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product Preference, Alaska Timber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments.

## **Major Component Accomplishments in 2010**

### **Financing**

The division made 268 loans totaling \$20.3 million from the following loan programs:

- Alaska Capstone Avionics Revolving Loan Fund - three loans totaling \$296,984 to Alaskan aircraft owners.
- Bulk Fuel Bridge Loans - 46 loans totaling \$2.7 million, and collected repayments of \$2.7 million.
- Commercial Fishing Revolving Loan Fund - 205 new loans totaling \$14.2 million dollars. Fifteen of these loans, totaling \$598,508, were for the purpose of upgrading older vessel engines to newer, more fuel-efficient models. In addition, 77 extension requests and 201 refinancing applications were processed based on new programs. Delinquency and foreclosure rate remains at a record low 1.4%.
- Fisheries Enhancement Revolving Loan Fund – three loans or \$1.95 million to hatchery operators.
- Rural Development Initiative Fund - two loans totaling \$84,000 for equipment and working capital created one job and saved six jobs.
- Small Business Economic Development Loans - 9 loans totaling \$1.1 million created 16 jobs and saved 15 jobs.

Salmon Enhancement Tax Distribution program provided \$5.9 million to six qualified associations: Prince William Sound Aquaculture Association, Northern Southeast Regional Aquaculture Association, Southern Southeast Regional Aquaculture Association, Chignik Regional Aquaculture Association, Cook Inlet Aquaculture Association, and Kodiak Regional Aquaculture Association.

Volunteer Tax and Loan Program (VTLP) Financial counseling, tax preparation and loan application services were provided in 94 communities in the Aleutians, Bering Strait, Bristol Bay, Interior, Kodiak, North Slope, Pribilofs, Southeast, Western and Yukon Delta. VTLP volunteers prepared 3,196 tax returns, assisting approximately 5,952 people. More than \$5 million in tax refunds were returned to these communities.

### **Business Outreach**

DED, the University, landowners and others coordinated to prepare for a large scale seed potato export from Delta Junction and the Mat-Su Valley.

Conducted outreach to business leaders in Fairbanks, Delta, and the Interior to increase residency and economic benefits on potential aerospace and defense development projects.

Managed public/private partnership "Connect Alaska" that will help close the digital divide through detailed broadband mapping that identifies the broadband gaps in the state.

Coordinated the 2010 Alaska showcase that featured 48 Made in Alaska vendors and 19 Alaskan and national buyers resulting in:

- Eight to ten potential national purchasing volume agreements
- Walgreens purchased items for in-state sales from Alaska Naturals and Tonya's Biscotti
- Home Depot established a new vendor relationship with Anchor Point Greenhouse
- Home Depot featured Made in Alaska products with in-store displays and featured sections in its newspaper advertising from June through August.

With the assistance of the Alaska Regional Development Organizations (ARDORS), DED identified financial education and service gaps in rural Alaska using a pilot U.S. Treasury grant that resulted in:

- Bering Strait region established two new businesses, created four jobs and provided eight new computers to eight communities, and two new ATM machines established in Shishmaref and Gambler
- Bristol Bay area received six new computers in three community centers.

### **Film**

Of the twenty-four productions prequalified for tax credits, four productions completed the process and were approved for tax credits of \$244,546 in FY10. Provided coordination of state assistance for "Everybody Loves Whales" production and more than 20 productions.

Participation in the American Film Market, the Association of Film Commissioners International Location Trade Show, two "Incentive Office" panels in Los Angeles, and coordinated a sales trip with second panel.

### **Tourism**

Partnered with Alaska businesses and industry associations to provide a first-time Alaska presence at Cruise Shipping Miami 2010, Vancouver Cruise 360, and at Pacific North West Economic Region Vancouver, Canada.

Nine existing tourism businesses achieved higher profits as a result of Advanced Business Mentoring, a pilot project in cooperation with UA Small Business Development Centers and the private sector.

Partnered with the University and/or others to develop and/or offer:

- Alaska Tour Guide Training program to ensure that local tour guides are hired before non-residents
- Specialized tour business trainings such as USCG 6-Pack License (Quinhagak, Kaktovik), Bristol Bay Fly Fishing Academy (Ekwok), Starting and Operating a B&B (Bethel & Y/K) were offered in partnership with the University and others.
- AlaskaHost customer service training for the visitor industry to 300 individuals in Ketchikan, Bethel, Sitka, Kake, Ekwok, Dutch Harbor, Juneau, Klukwan, Anchorage and Fairbanks. Trained 36 new trainers to deliver AlaskaHost workshops throughout Alaska.

Assisted the new JilKaat Kwaan Heritage and Cultural Center (Klukwan) with their Strategic Tourism Plan and marketing recommendations, and provided training in Food Services and Gift Shop Operations.

Served 7,270 visitors at the Tok Alaska Public Lands Information Center (TAPLIC), transacted \$140,000 in Alaska Marine Highways System sales, and \$190,000 in Division of Motor Vehicles activities.

### **Fisheries, Minerals, and Timber**

Economic analysis assistance on the potential economic consequences of specific proposals submitted to the Alaska Board of Fisheries, and on the value of Cook Inlet salmon fishery as part of a larger response to proposed federal critical habitat listing for Cook Inlet beluga whales.

With stakeholders, identified effective uses of Southeast Alaska Federal King Salmon Mitigation funds for specific projects targeting the commercial southeast troll gear group and sport fish operators.

Identified the number and types of state and federal permits required for importing fuel oil via a foreign flagged tanker carrying foreign fuel oil for use by onshore processor.

Business development work included potential for a seafood processing company interested in locating a new facility in Alaska, a marine plant material entrepreneur developing his prospectus for a kelp harvesting operation in Upper Cook Inlet, and targeting opportunities for underutilized seafood and marine plants.

Analysis of the Ambler Mining District development potential was conducted.

Developed a mining tax model with the Departments of Revenue and Natural Resources and a contractor

Developing a grading program to help small mills absorb the cost of providing valued products to Alaska consumers, in conjunction with Division of Forestry

Assisted Icy Straits Lumber post fire disaster in business planning and financing to remain viable

Participated in national roundtable on the Tongass Futures Roundtable (TFR) to bring a focus on commerce activity as it relates to Tongass users. Potential solutions developed by Tongass users are typically first presented at the TFR as a way of gauging public acceptance. The division's participation will assist the business community by making sure new policies not only fit the environmental concerns of the public, but also provide a productive business climate.

### Reports Completed

- 2008 Alaska Economic Performance Report
- 2008 Net Rate of Return Report
- FY2009 Alaska Regional Development Organization Annual Report
- Economic Impact of Alaska's Visitor Industry Report
- Economic Impact of the Red Dog Mine Report for AIDEA
- *Report of the 2010 Alaska Minerals Commission (coordinated production)*
- *Alaska's Mineral Industry 2009 Report (with DNR/DGGS)*
- Alaska's Mineral Industry 2009, A Summary (with DNR/DGGS)
- Alaska Visitors Statistics Program updates for Summer 2009 and Fall 2009/Winter 2010
- Contributed the Alaska section report for USGS for *USGS 2007 Minerals Yearbook*

### Statutory and Regulatory Authority

AS 16.10.300 -.370	Commercial Fishing Loan Act.
3 AAC 80.010 -.900	Commercial Fishing Loans.
AS 16.10.500 -.560	Fisheries Enhancement Loan Program.
3 AAC 89.010 -.900	Fisheries Enhancement Tax Appropriations.
AS 26.15.010 -.170	Veterans' Loans.
3 AAC 41.010 -.900	Veteran's Loan Assumptions.
AS 27.09.010 -.060	Mining Loan Fund.
3 AAC 87.010 -.900	Mining Loans.
AS 44.29.210 -.230	Alcoholism and Drug Abuse Revolving Loan Fund.
AS 44.33.010 -.118	Department of Commerce, Community, and Economic Development.
AS 44.33.240 -.275	Child Care Facility Revolving Loan Fund.
3 AAC 82.010 -.900	Child Care Facility Loan Fund.
AS 44.33.650 -.690	Alaska Capstone Avionics Revolving Loan Fund.
3 AAC 75.010 -.900	Capstone Avionics Revolving Loan Fund.
AS 45.81.100 -.190	Tourism Revolving Loan Fund.
3 AAC 84.010 -.900	Tourist Industry Loan Assumptions Alaska. (Repealed)
AS 45.81.200 -.290	Small Business Loans.
3 AAC 86.010 -.900	Small Business Loan Assumptions.
AS 44.88.400 -.430	Small Business Economic Development Revolving Loan Fund.
3 AAC 99.800 -.820	Small Business Economic Development Loan Program.
AS 44.88.600 -.900	Rural Development Initiative Fund.
3 AAC 170.010 -.900	Rural Development Initiative Fund.
AS 45.88.010 -.050	Alternative Energy Revolving Loan Fund.
3 AAC 78.010 -.900	Alternative Energy Loan Act.
AS 45.88.100 -.190	Residential Energy Conservation Fund.

3 AAC 79.010 -.900	Residential Energy Conservation Loans.
AS 45.98.010 -.070	Historical District Revolving Loan Fund.
3 AAC 83.010 -.900	Historical District Loans.
3 AAC 77.010 -.900	Reposessed Property.
AS 44.33.020	Department of Commerce, Community and Economic Development
AS 44.33.020 & AS 44.33.740	Rural Development
AS 44.33.431	Alaska Minerals Commission
AS 44.33.020(36)	Tourism Development
AS 44.33.895	Alaska Regional Development Organizations Program
AS 36.30.332-338	Alaska Product Preference
AS 45.65.010-070	Made in Alaska Program

### Contact Information

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### Economic Development Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	5,154.5
72000 Travel	0.0	0.0	113.0
73000 Services	0.0	0.0	2,545.4
74000 Commodities	0.0	0.0	50.8
75000 Capital Outlay	0.0	0.0	17.2
77000 Grants, Benefits	0.0	0.0	1,077.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	173.3
1004 General Fund Receipts	0.0	0.0	3,119.2
1007 Inter-Agency Receipts	0.0	0.0	126.9
1036 Commercial Fishing Loan Fund	0.0	0.0	4,135.6
1061 Capital Improvement Project Receipts	0.0	0.0	109.6
1070 Fisheries Enhancement Revolving Loan Fund	0.0	0.0	593.2
1108 Statutory Designated Program Receipts	0.0	0.0	128.4
1164 Rural Development Initiative Fund	0.0	0.0	55.7
1170 Small Business Economic Development Revolving Loan Fund	0.0	0.0	53.8
1200 Vehicle Rental Tax Receipts	0.0	0.0	335.6
1209 Alaska Capstone Avionics Revolving Loan Fund	0.0	0.0	127.3
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	0.0	0.0	0.0	0.0	3,454.8
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,454.8</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	173.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	126.9

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	128.4
Commercial Fishing Loan Fund	51100	0.0	0.0	0.0	0.0	4,135.6
Business License Receipts	51173	0.0	0.0	0.0	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	109.6
AK Capstone Avionics Revolving Loan Fund	51242	0.0	0.0	0.0	0.0	127.3
Fisheries Enhance. Revolving Loan Fund	51245	0.0	0.0	0.0	0.0	593.2
Rural Development Initiative Fund (2000)	51435	0.0	0.0	0.0	0.0	55.7
Small Business Dev Revolving Loan Fund	51467	0.0	0.0	0.0	0.0	53.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,503.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer funding and positions to the Division of Economic Development from the Division of Investments	0.0	4,975.0	4.4	0.0	4,979.4
-Transfer funding and positions to the Division of Economic Development from the Office of Economic Development	2,491.0	335.6	360.5	173.3	3,360.4
-Delete FY11 OTI funding for Economic Development	-125.0	0.0	0.0	0.0	-125.0
-Delete Vessel Passenger Tax Implementation (SB312)	-10.0	0.0	0.0	0.0	-10.0
-Delete Funding for Fisheries Energy Efficiency Loans (HB20)	0.0	-9.4	0.0	0.0	-9.4
<b>Proposed budget increases:</b>					
-Funding for Alaska Native Arts Marketing Grant	400.0	0.0	0.0	0.0	400.0
-Increase to strengthen Economic Development function	363.2	0.0	0.0	0.0	363.2
<b>FY2012 Governor</b>	<b>3,119.2</b>	<b>5,301.2</b>	<b>364.9</b>	<b>173.3</b>	<b>8,958.6</b>

**Economic Development  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	0	56	Annual Salaries	3,471,840
Part-time	0	2	COLA	12,072
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,056,445
			<i>Less 6.96% Vacancy Factor</i>	(385,857)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>58</b>	<b>Total Personal Services</b>	<b>5,154,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	2	0	2	0	4
Dev Spec II, Option B	0	2	1	0	3
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economic Development Advisor	0	0	1	0	1
Loan Closer/Processor I	0	0	1	0	1
Loan Closer/Processor II	1	0	3	0	4
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	2	0	2
Loan/Collection Off I	3	0	1	0	4
Loan/Collection Off II	0	0	7	0	7
Loan/Collection Officer III	1	0	1	0	2
Office Assistant I	0	0	2	2	4
Office Assistant II	1	0	1	1	3
Office Assistant IV	0	0	0	1	1
Planner III	0	0	1	0	1
Project Manager	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>40</b>	<b>4</b>	<b>58</b>

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

**Component:** Economic Development (801)

**RDU:** Economic Development (598)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,154.5	5,154.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	113.0	113.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,545.4	2,545.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	50.8	50.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	17.2	17.2	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,077.7	1,077.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>	<b>8,958.6</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	173.3	173.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,119.2	3,119.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	126.9	126.9	100.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	4,135.6	4,135.6	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	109.6	109.6	100.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	593.2	593.2	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	128.4	128.4	100.0%
1164 RDIF	0.0	0.0	0.0	0.0	55.7	55.7	100.0%
1170 SmBusEDRLF	0.0	0.0	0.0	0.0	53.8	53.8	100.0%
1200 VehRntITax	0.0	0.0	0.0	0.0	335.6	335.6	100.0%
1209 Capstone	0.0	0.0	0.0	0.0	127.3	127.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,119.2</b>	<b>3,119.2</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,301.2</b>	<b>5,301.2</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>364.9</b>	<b>364.9</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>173.3</b>	<b>173.3</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	56	56	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
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:** Economic Development (801)

**RDU:** Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Transfer funding and positions to the Division of Economic Development from the Division of Investments</b>												
	Trin	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts		4.4										
1036 Cm Fish Ln		4,145.0										
1070 Fish En Ln		593.2										
1164 RDIF		55.7										
1170		53.8										
SmBusEDRLF												
1209 Capstone		127.3										
Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions the DED to engage with the business community and other economic development entities.												
This transaction transfers funding and positions from the Division of Investments to the new Division of Economic Development.												
<b>Transfer funding and positions to the Division of Economic Development from the Office of Economic Development</b>												
	Trin	3,360.4	1,712.8	91.2	855.5	20.3	2.9	677.7	0.0	15	2	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		2,491.0										
1007 I/A Rcpts		122.5										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		335.6										
Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions DED to engage with the business community and other economic development entities.												
This transaction transfers funding and positions from the Office of Economic Development to the new Division of Economic Development.												
<b>Funding for Alaska Native Arts Marketing Grant</b>												
	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										

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

**Component:** Economic Development (801)

**RDU:** Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The primary goal of the Alaska Native Arts Foundation is to serve as a marketing solution and economic development resource to Alaska Native artists. Sub-contract awards with the Alaska Manufacturing Extension Partnership are no longer available to the Foundation as of October 1, 2010 and these funds are requested to replace the awards.												
Increase to strengthen Economic Development function												
1004 Gen Fund	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
The requested funds will facilitate a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure will better position the Division of Economic Development (DED) to engage with the business community, the public and other economic development entities.												
The increase will continue OTI funding for a Business Development Specialist and will fund the net costs of converting other positions under the new Division structure. These funds will be used to broaden and align division functions to the agency's mission, including:												
• Business retention and expansion												
• External focus: Aggressive outreach to business communities to forge public/private partnerships; manage and evaluate business technical assistance partnerships with external entities and other agencies (UA, UACED, SBDC, ABDC, and AMEP); and in conjunction with the private sector, establish a Business Barometer report on private sector attitudes, opinions, key findings on business climate and outlook												
• Internal focus: Identify and remove barriers to growth, refine programs with private sector input (Alaska Product Preference, AlaskaTimber Product Preference, Alaska Offeror Preference, Made in Alaska); mine and alert businesses to state and federal opportunities; integrate and leverage State Brand investments												
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation												
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services. This transfer provides full funding for this component with minimum vacancy.												
Delete FY11 OTI funding for Economic Development												
1004 Gen Fund	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The requested funds were used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase funded a Business Development Officer (range 22) that was transferred into OED from another department agency for the specific purpose of enhancing and facilitating the department's economic development efforts.												
Delete Vessel Passenger Tax Implementation (SB312)												
1004 Gen Fund	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Economic Development (801)

**RDU:** Economic Development (598)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Implementation of CH 101 SLA 10 - Vessel Passenger Tax (SB 312) included a fiscal note of \$10.0 GF. This funding is deleted for FY12, per the fiscal note. This legislation lowers the commercial passenger vessel excise tax on passengers and requires the Department of Commerce, Community and Economic Development to conduct a periodic review of projected community needs and usage of past appropriations. The fiscal note represents travel for staff outreach to communities and industry to better understand existing conditions and anticipated needs in port communities as a component of periodic review.												
Delete Funding for Fisheries Energy Efficiency Loans (HB20)												
	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln		-9.4										
Implementation of HB 20 (Ch 120 SLA 10) Fisheries Energy Efficiency loans included a fiscal note of \$88.6. This transaction reduces the implementation funds to the second year funding level, per the fiscal note.												
AS 16.10.310(a)(1)(A) was amended to add section (iii), which allows commercial fishing loans for propulsion engine or generator engine replacements on existing vessels for the purpose of improving fuel efficiency. HB20 also added a provision under 16.10.320(i) that increased the total balance of outstanding loans for one borrower, under sections (A) and (B) from \$300,000 to \$400,000 and also added language so that a section (A) borrower may now obtain a section (B) loan if the section (A) loan was for propulsion engines or generator engine replacement on an existing vessel for the purpose of improving fuel efficiency.												
	Totals	8,958.6	5,154.5	113.0	2,545.4	50.8	17.2	1,077.7	0.0	56	2	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

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
08-0505	Business Development Officer	FT	A	XE	Anchorage	AA	22E / F	12.0		85,464	2,289	0	43,998	131,751	0
08-1207	Dev Spec II, Option B	FT	A	GP	Juneau	202	20G / J	12.0		79,896	0	0	42,729	122,625	122,625
08-1245	Dev Spec II, Option B	FT	A	GP	Fairbanks	203	20A	12.0		63,372	0	0	37,122	100,494	100,494
08-124X	Division Director	FT	A	XE	Anchorage	AA	27D / E	12.0		106,125	2,754	0	51,008	159,887	159,887
08-1268	Loan/Collection Off I	FT	A	GP	Anchorage	200	16C / D	12.0		50,682	0	0	32,816	83,498	0
08-1274	Economic Development Advisor	FT	A	XE	Juneau	AA	24C / D	12.0		91,608	2,454	0	46,083	140,145	140,145
08-1278	Dev Spec II, Option A	FT	A	SS	Anchorage	200	20B / C	12.0		68,483	0	0	38,380	106,863	106,863
08-1279	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		41,548	0	0	29,717	71,265	71,265
08-1281	Office Assistant I	PT	A	GP	Tok	2FF	8D / E	6.0		18,181	0	0	13,979	32,160	32,160
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	202	20F	12.0		74,340	0	0	40,844	115,184	115,184
08-2219	Planner III	FT	A	GP	Juneau	202	19L / M	12.0		83,424	0	0	43,926	127,350	127,350
08-2225	Office Assistant I	PT	A	GP	Tok	2FF	8C	6.0		17,328	0	0	13,689	31,017	31,017
08-2226	Office Assistant II	FT	A	GP	Tok	2FF	10G / J	12.0		45,388	0	0	31,020	76,408	76,408
08-2227	Office Assistant IV	FT	A	SS	Tok	6FF	12M / N	12.0		60,612	0	0	35,710	96,322	96,322
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	202	20K / L	12.0		85,326	0	0	44,095	129,421	129,421
08-5099	Dev Spec II, Option B	FT	A	GP	Fairbanks	203	20G / J	12.0		77,841	0	0	42,031	119,872	119,872
08-9003	Division Operations Manager	FT	A	XE	Juneau	AA	24A	12.0		82,500	2,210	0	42,992	127,702	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	202	19F / J	12.0		74,449	0	0	40,405	114,854	0
08-9010	Accounting Tech I	FT	A	GP	Juneau	202	12A	12.0		36,468	0	0	27,994	64,462	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	202	12B / C	12.0		38,412	0	0	28,653	67,065	0
08-9015	Accounting Tech II	FT	A	GP	Juneau	202	14J / K	12.0		55,092	0	0	34,313	89,405	0
08-9019	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,432	0	0	28,999	68,431	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	202	12C / D	12.0		39,282	0	0	28,948	68,230	0
08-9025	Loan/Collection Off II	FT	A	GG	Juneau	202	18G / J	12.0		69,555	0	0	39,220	108,775	0
08-9026	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,582	0	0	29,050	68,632	0
08-9028	Accounting Tech II	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	32,916	83,892	0
08-9036	Accounting Tech III	FT	A	GP	Juneau	202	16G / J	12.0		58,842	0	0	35,585	94,427	0
08-9038	Loan/Collection Off II	FT	A	GP	Juneau	202	18A / B	12.0		56,784	0	0	34,887	91,671	0
08-9039	Accountant III	FT	A	SS	Juneau	202	18L / M	12.0		78,612	0	0	41,817	120,429	0
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	202	18J / K	12.0		70,995	0	0	39,709	110,704	0
08-9047	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,465	0	0	28,671	67,136	0
08-9048	Accounting Technician IV	FT	A	SS	Juneau	202	18K / L	12.0		75,666	0	0	40,817	116,483	0
08-9049	Accounting Tech III	FT	A	SS	Juneau	202	16K / L	12.0		65,086	0	0	37,228	102,314	0
08-9050	Accountant V	FT	A	SS	Juneau	202	22K / L	12.0		95,999	0	0	47,716	143,715	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,400	0	0	31,024	76,424	0
08-9052	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,880	0	0	27,455	62,335	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

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
08-9055	Loan Closer/Processor I	FT	A	GP	Juneau	202	10D / E	12.0		35,845	0	0	27,782	63,627	0
08-9057	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,090	0	0	25,830	55,920	0
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	38,401	105,541	0
08-9059	Loan/Collection Off II	FT	A	GP	Juneau	202	18E / F	12.0		65,100	0	0	37,708	102,808	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	602	14B / C	12.0		44,600	0	0	30,277	74,877	0
08-9061	Loan/Collection Manager	FT	A	SS	Juneau	202	22L	12.0		98,820	0	0	48,674	147,494	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	202	22F / J	12.0		91,122	0	0	46,062	137,184	0
08-9063	Loan/Collection Off I	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	31,772	79,376	0
08-9065	Administrative Assistant I	FT	A	GG	Juneau	202	12J	12.0		46,176	0	0	31,288	77,464	0
08-9067	Loan/Collection Off I	FT	A	GP	Anchorage	200	16A	12.0		46,668	0	0	31,455	78,123	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,381	58,097	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20L / M	12.0		87,984	0	0	44,997	132,981	0
08-9071	Loan Closer/Processor II	FT	A	GP	Anchorage	200	12C / D	12.0		38,419	0	0	28,656	67,075	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	202	20F	12.0		77,472	0	0	41,430	118,902	0
08-9075	Office Assistant I	FT	A	GP	Juneau	202	8A	12.0		28,716	0	0	25,363	54,079	0
08-9076	Accounting Tech III	FT	A	GP	Juneau	202	16C / D	12.0		51,930	0	0	33,240	85,170	0
08-9078	Loan Closer/Processor II	FT	A	GP	Juneau	202	12E / F	12.0		42,203	0	0	29,940	72,143	0
08-9079	Loan/Collection Off II	FT	A	GG	Juneau	202	18N	12.0		80,988	0	0	43,099	124,087	0
08-9082	Loan/Collection Off I	FT	A	GP	Anchorage	200	16E / F	10.0		46,150	0	0	28,675	74,825	0
08-NEW053	Loan/Collection Off II	FT	A	GG	Juneau	202	18A / B	12.0		55,806	0	0	34,555	90,361	0
08-T007	Project Manager	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,365	0	44,963	135,636	135,636
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F	12.0		72,888	0	0	40,351	113,239	30,801

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	56	0	0
<b>Part Time Positions:</b>	2	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	58	0	0

**Total Component Months:** 682.0

<b>Total Salary Costs:</b>	3,471,840
<b>Total COLA:</b>	12,072
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	2,056,445
<b>Total Pre-Vacancy:</b>	5,540,357
<b>Minus Vacancy Adjustment of 6.96%:</b>	(385,857)
<b>Total Post-Vacancy:</b>	5,154,500
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,154,500

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:** FY2012 Governor (8665)  
**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	105,401	98,060	1.90%
1004 General Fund Receipts	1,361,679	1,266,845	24.58%
1007 Inter-Agency Receipts	86,004	80,014	1.55%
1036 Commercial Fishing Loan Fund	3,231,595	3,006,531	58.33%
1061 Capital Improvement Project Receipts	26,350	24,515	0.48%
1070 Fisheries Enhancement Revolving Loan Fund	338,726	315,135	6.11%
1164 Rural Development Initiative Fund	42,786	39,807	0.77%
1170 Small Business Economic Development Revolving Loan Fund	39,221	36,489	0.71%
1200 Vehicle Rental Tax Receipts	233,771	217,490	4.22%
1209 Alaska Capstone Avionics Revolving Loan Fund	74,825	69,614	1.35%
<b>Total PCN Funding:</b>	<b>5,540,357</b>	<b>5,154,500</b>	<b>100.00%</b>

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:** Economic Development (801)  
**RDU:** Economic Development (598)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		0.0	0.0	113.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>113.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	0.0	58.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	0.0	54.1
72900	Other Travel Costs	Other travel costs.	0.0	0.0	0.1

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	0.0	2,545.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2,545.4</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	0.0	55.6
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	0.0	1.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	0.0	175.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	0.0	20.0
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.0	10.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	0.0	73.3
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.0	0.0	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	75.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	0.0	120.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	0.0	680.1
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	0.0	76.9
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	0.0	64.3

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

**Component:** Economic Development (801)

**RDU:** Economic Development (598)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>2,545.4</b>
73807	Storage		Storage costs	0.0	0.0	0.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	32.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	0.0	46.1
73811	Building Leases	Admin	Vintage Building lease expense and cost for lease administration and Atwood Building Lease Expense	0.0	0.0	260.6
73811	Building Leases	Commerce	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	0.0	0.0	6.5
73812	Legal	Law	Dept of Law Regulations review.	0.0	0.0	104.0
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.0	0.0	1.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	0.0	3.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	0.0	9.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	0.0	0.0	598.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	0.0	0.0	114.5
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	DMV to provide DMV services to Tok and surrounding communities.	0.0	0.0	16.0

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	0.0	50.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>50.8</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	0.0	49.7
74480	Household & Instit.	Cleaning, food and other household supplies.	0.0	0.0	0.3
74650	Repair/Maintenance (Commodities)	Commodities rental and repair costs.	0.0	0.0	0.8

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	0.0	17.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>17.2</b>
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	0.0	0.0	17.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	0.0	1,077.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,077.7</b>
77110	Grants	Alaska Regional Development Grants (ARDOR)	0.0	0.0	1,077.7

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		0.0	0.0	3,454.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				0.0	0.0	3,454.8

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	0.0	173.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				0.0	0.0	173.3
	Alaska Rural Visitor program from the U.S. Department of Commerce, Economic Development Administration.						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	0.0	126.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59015	Office Of The Governr Office of the Governor: Forestry specialist position.	Executive Office			0.0	0.0	54.4
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			0.0	0.0	52.2
59060	Health & Social Svcs Department of Health & Social Services - Manage the Group Home Recovery Revolving Loan Fund				0.0	0.0	4.3
59080	Commrc & Economc Dev Alaska Regional Authority Development Organization (ARDOR) Program	AIDEA			0.0	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			0.0	0.0	16.0

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	128.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				0.0	0.0	128.4
	Misc receipts from the private sector. Includes the Made in Alaska program.						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	0.0	0.0	4,135.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund			21608	0.0	0.0	4,135.6
	Commercial Fishing Revolving Loan Fund - 3 AAC 80.010 and .075. AS 16.10.310						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	0.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts				0.0	0.0	0.0
	Receipts from the Alaska Business Licensing Program AS 43.70. All money collected by the department under this chapter shall be deposited in the general fund.						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	109.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Fisheries Revitalization Strategy Program.				0.0	0.0	109.6

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51242	AK Capstone Avionics Revolving Loan Fund	0.0	0.0	127.3

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51242	AK Capstone Avionics Revolving Loan Fund				0.0	0.0	127.3
	Alaska Capstone Avionics Revolving Loan Fund CH 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51245	Fisheries Enhance. Revolving Loan Fund	0.0	0.0	593.2

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51245	Fish Enhance Rev Ln			21615	0.0	0.0	593.2
	Fisheries Enhancement Revolving Fund - AS 16.10.505						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51435	Rural Development Initiative Fund (2000)	0.0	0.0	55.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51435	Rural Development Initiative Fund			21663	0.0	0.0	55.7
	Rural Development Initiative Fund - AS 44.88.600-.620						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51467	Small Business Dev Revolving Loan Fund	0.0	0.0	53.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51467	Sm Bus Dev Revolving Loan Fund			21620	0.0	0.0	53.8
	Small Business Economic Development Revolving Loan Fund - AS 44.88.400						

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	0.0	76.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>76.9</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	0.0	64.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>64.3</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.0	32.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>32.1</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	0.0	46.1
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>46.1</b>
73811	Building Leases	Vintage Building lease expense and cost for lease administration and Atwood Building Lease Expense	Inter-dept	Admin	0.0	0.0	260.6
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Intra-dept	Commerce	0.0	0.0	6.5
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>267.1</b>
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	0.0	0.0	104.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>104.0</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.0	3.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>2.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	0.0	9.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>9.0</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	0.0	0.0	598.1

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

**Component:** Economic Development (801)  
**RDU:** Economic Development (598)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	0.0	0.0	114.5
73979	Mgmt/Consulting (IA Svcs)	DMV to provide DMV services to Tok and surrounding communities.	Inter-dept	Motor Vehicles	0.0	0.0	16.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>728.6</b>	
<b>Economic Development total:</b>				<b>0.0</b>	<b>0.0</b>	<b>1,335.1</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>0.0</b>	<b>1,335.1</b>	

**RDU/Component: Qualified Trade Association Contract***(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**

Promote Alaska as a top visitor destination, communicating and promoting the tourism industry as one of the state's major economic forces.

**Core Services**

- Promote and facilitate travel to and throughout the state of Alaska
- Provide a broad-based association of individuals and companies with an interest in the Alaska visitor industry
- Increase awareness of the economic importance of the visitor industry
- Work cooperatively with the state on tourism development and long-range planning

**Results at a Glance**

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

**END RESULT A: Interest and awareness of Alaska as a travel destination is increased.**

- The FY06 Images of Alaska Study identified 20 million high potential visitors to Alaska, which represents an 11.11% decrease since 2000. The next time the data will be updated is 2011.

**Status of Strategies to Achieve End Result**

- Exceeded target of distributing 500,000 brochures to potential Alaska visitors by distributing 610,760 brochures in FY10.
- 12.28% of consumers who receive Alaska marketing information traveled to Alaska within one year, exceeded target of 12%.
- The number of visitors to TravelAlaska.com in FY10 increased by more than 18% over FY09.

**END RESULT B: The number of visitors to Alaska is increased.**

- Tourism's five-year, 30% growth to over 1.7 million summer visitors showed a slight 0.4% decrease in 2008, followed by another 7.27% decrease in 2009.
- International visitors to Alaska increased 10.5% from 172,000 in 2007 to 190,000 in 2008. The next time data will be updated is 2011.

**Status of Strategies to Achieve End Result**

- The number of visitors traveling on cruise ships to and from Alaska decreased by 0.63% from 2008 to 2009.
- Travelers whose primary mode of travel was by air to and from Alaska decreased by 17.47% between summers 2008 and 2009.
- The number of highway/ferry travelers to and from Alaska continues to decline with a 17.13% reduction between summers 2008 and 2009, following a 6.2% reduction between summers 2007 and 2008.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Distribute information to consumers via marketing brochures and the internet</li> <li>• Conduct consumer marketing to include direct mail, television, online and magazine advertising campaigns using the most effective media channels</li> <li>• Conduct research to create a new TravelAlaska.com website, in an effort to improve usability as a trip planning tool</li> <li>• Increase market exposure by increasing the number of travel agents graduating from the Alaska Certified Expert (ACE) program</li> <li>• Increase market exposure by coordinating efforts at</li> </ul> | <ul style="list-style-type: none"> <li>• Host Alaska Media Road Show, Alaska's premiere media marketplace, in order to connect Alaska business with influential travel writers and editors</li> <li>• Conduct an annual media event in New York City so Alaska businesses and travel writers/editors can cultivate ideas for Alaska travel stories</li> <li>• Assist journalists and media outlets by providing Alaska editorial suggestions, photography, fact checking and itinerary assistance</li> <li>• Conduct a trade marketing program in key international markets to increase the number of visitors and improve direct air service from overseas</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>major trade shows</li> <li>Organize familiarization tours throughout the year to educate the trade and help build new Alaska tour programs</li> <li>Promote Alaska on social media networks</li> </ul>	<ul style="list-style-type: none"> <li>market</li> <li>Assist travel trade with itinerary building, destination training, business referrals and collateral support</li> <li>Conduct research on an ongoing basis to increase effectiveness of all marketing initiatives</li> <li>Adjust Alaska's marketing efforts as needed to respond to market changes to ensure the program is successful in generating interest in Alaska</li> </ul>
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## Key Component Challenges

### Getting the Message Out

Alaska spends less on tourism marketing than competing states, countries and cities. New taxes and fees on the tourism industry put pressure on the ability of businesses to contribute to Qualified Trade Association (QTA)'s marketing efforts. The cost to market (media placement, paper, postage) has increased substantially. Alaska's message to "take a vacation in Alaska" is not being heard. Instead people are choosing to travel to destinations that are being featured on television, in magazines, discussed online and in other media.

### High Travel Costs and Other Barriers

Concerns about the global economy affect many consumers' ability and interest to travel for vacation purposes. Research shows that consumers are traveling less, are not using all their vacation time, are traveling closer to home and personal savings are lower than the previous generation. These trends do not bode well for Alaska long-haul travel.

## Significant Changes in Results to be Delivered in FY2012

Due to continued increased funding from the State of Alaska, material changes to results are expected. Notably, heightened interest in Alaska travel will be driven by new television commercials scheduled to run on seven national cable networks. An example of a predicted change in results is 100,000 additional individual consumer responses are expected. Projected conversion rates are forecast to rebound after experiencing a decline starting in 2009. An interim report on the results attributed to this funding will be delivered to the Division of Economic Development (DED) in January 2011.

## Major Component Accomplishments in 2010

### Increased interest in Alaska as a visitor destination

- Generated over 615,460 requests for Alaska trip planning information
- Ran Alaska television commercials on the Travel Channel
- Mailed over 3.1 million direct mail packages to potential Alaska visitors
- Generated approximately 99,000 responses to requests for highway travel information from independent travelers choosing to drive to Alaska, a 15% increase over the previous year
- More than 1.5 million individual consumers visited Alaska Travel Industry Association's (ATIA) website, TravelAlaska.com. The ATIA believes traffic to TravelAlaska.com is stronger than any other Alaska visitor related site. A major focus was to construct an entirely new website, built from the ground up, with research guiding the design process.
- Among several articles published as a result of ATIA media outreach, a 9-page story appeared in the April 2010 Adventure Issue of Outside Magazine. Written by Steven Rinella, this article focused on Alaska's National Parks describing Alaska as "the last real place to find epic, crowd-free adventure on American soil."
- Sponsored a special lunch during the National Tour Association annual convention featuring Sen. Mark Begich and a performance by the Native dance group Pumyua. The event brought together 1,500 tour and travel professionals along with 25 Alaska tour suppliers.
- Hosted Alaska Media Road Show, ATIA's premiere media event which brings qualified writers/editors to meet one-on-one with Alaska tourism businesses
- Partnered with the Alaska Seafood Marketing Institute (ASMI) to host the Experience Alaska media event in New York City

- 306 additional travel agents became graduates of the Alaska Certified Expert (ACE) online destination training course bringing the total number of ACEs to 1,512

#### Programs aimed at increasing international visitors

- Conducted familiarization tours for 30 tour operators and travel agents from nine countries in summer and winter
- Hosted journalists from 17 different international media outlets on press trips
- Conducted Sales Missions and Workshops with Alaskan tour suppliers in four countries which included product development meetings, travel agent training, media presentations and meetings with airlines
- Produced and distributed Japanese and German language travel planners as well as maintained and promoted [www.Alaska-Japan.com](http://www.Alaska-Japan.com) and [www.Alaska-Travel.de](http://www.Alaska-Travel.de) in Japan and Germany
- Participated in 10 international trade shows including the U.S. Travel Association's annual Pow Wow event that brings together roughly 1,500 international and domestic travel buyers so they can develop new or expanded travel packages - A lunch presentation to 5,000 delegates featured Alaska video images from the popular Ken Burn's TV documentary, *The National Parks: America's Best Idea*.

#### Positioned Alaska as a year-round destination

- Featured winter travel in State Vacation Planner by including winter images, listing winter activities in the Calendar of Events, and highlighting average temperatures and clothing tips to increase interest in travel to Alaska during the winter
- Included comprehensive winter information on TravelAlaska.com so potential visitors could see what was unique to Alaska in the winter and begin planning their trips
- Highlighted winter topics in the media e-newsletter sent to 1,200 travel writers/editors each month: Improvements at Alyeska Resort, the 75<sup>th</sup> Anniversary of Anchorage's Fur Rondy, Aurora Photography Tours, Heli-skiing in southeast Alaska, Talkeetna Air Taxi winter offer, winter trail enhancements in the Mat-Su Valley, and Salmon Berry Tours Ice Road touring
- Highlighted winter topics in the newsletters sent to potential visitors each month: 75<sup>th</sup> Anniversary of Anchorage's Fur Rondy, Ketchikan's New Year's Eve celebration, cross-country skiing, heli-skiing, snowboarding, Russian culture and Orthodox Christmas, Iditarod and early spring whale migration
- Include the electronic winter press kit on TravelAlaska.com/media so travel writers/editors have access to Alaska winter travel information anytime they need it
- Conducted two winter familiarization tours for domestic and international tour operators
- All travel agent destination trainings including the Alaska Certified Expert program teach about winter product and how to sell the destination year-round

#### Statutory and Regulatory Authority

AS 44.33.119-125      Tourism Marketing Contracts

#### Contact Information

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**Qualified Trade Association Contract  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,000.0	9,000.0	9,000.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,500.0	4,413.8	0.0
1200 Vehicle Rental Tax Receipts	4,500.0	4,586.2	4,164.5
1206 Commercial Passenger Vessel Tax	0.0	0.0	3,018.2
1211 Cruise Ship Gambling Tax	0.0	0.0	1,817.3
<b>Funding Totals</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Authorized</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	9,000.0	0.0	0.0	9,000.0	9,000.0
<b>Unrestricted Total</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>4,413.8</b>	<b>4,586.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>
<b>Proposed budget decreases:</b>					
-Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset	-4,413.8	-1,886.2	0.0	0.0	-6,300.0
<b>Proposed budget increases:</b>					
-Maintain FY2011 Funding for Tourism Contract	1,817.3	1,464.5	3,018.2	0.0	6,300.0
<b>FY2012 Governor</b>	<b>1,817.3</b>	<b>4,164.5</b>	<b>3,018.2</b>	<b>0.0</b>	<b>9,000.0</b>

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

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	4,500.0	4,413.8	4,413.8	4,413.8	0.0	-4,413.8	-100.0%
1200 VehRntlTax	4,500.0	4,586.2	4,586.2	4,586.2	4,164.5	-421.7	-9.2%
1206 CPV Tax	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
1211 CSG Tax	0.0	0.0	0.0	0.0	1,817.3	1,817.3	100.0%
<b>Unrestricted General (UGF)</b>	<b>4,500.0</b>	<b>4,413.8</b>	<b>4,413.8</b>	<b>4,413.8</b>	<b>1,817.3</b>	<b>-2,596.5</b>	<b>-58.8%</b>
<b>Designated General (DGF)</b>	<b>4,500.0</b>	<b>4,586.2</b>	<b>4,586.2</b>	<b>4,586.2</b>	<b>4,164.5</b>	<b>-421.7</b>	<b>-9.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,018.2</b>	<b>3,018.2</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,413.8										
1200 VehRntlTax		4,586.2										
<b>Subtotal</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset</b>												
	Dec	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,413.8										
1200 VehRntlTax		-1,886.2										
The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY12 for the purpose of planning and executing a destination tourism marketing campaign.												
<b>Maintain FY2011 Funding for Tourism Contract</b>												
	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax		1,464.5										
1206 CPV Tax		3,018.2										
1211 CSG Tax		1,817.3										
This transaction continues funding at FY2011 level for the Qualified Trade Contract for tourism.												
The sunset of HB147 (Ch 103 SLA 08) on July 1, 2011 returns QTA to a 50/50 state/industry match based on AS 44.33.125 (a). Alaska Travel Industry Association (ATIA) was awarded the contract in FY2012 for the purpose of planning and executing a destination tourism marketing campaign.												
<b>Totals</b>		<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services		9,000.0	9,000.0	9,000.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
73753	Program Mgmt/Consult	Contract with Alaska Travel Industry Association to promote travel to Alaska.	9,000.0	9,000.0	9,000.0

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

**Component:** Qualified Trade Association Contract (1844)  
**RDU:** Qualified Trade Association Contract (431)

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund				9,000.0	9,000.0	9,000.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source			11100	9,000.0	9,000.0	9,000.0

**RDU/Component: Banking and Securities***(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**

Protect consumers of financial services and maintain safe and sound state financial systems.

**Core Services**

- Register securities and license and examine those who sell and provide advice on securities
- Charter, license and examine state financial institutions
- Require accurate disclosure of election materials from Alaska Native Claims Settlement Act (ANCSA) corporations and shareholders and investigate proxy-related complaints

**Results at a Glance**

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

**END RESULT A: Protect Alaska investors.**

- Initiated 13 investigations, resulting in one disciplinary action; some cases remain open and under investigation.

**Status of Strategies to Achieve End Result**

- Completed only 15% of required examinations.
- Processed and issued a response to 100% of registration and exemption requests.
- Received 68,566 annual renewals and new applications for selling securities, of which 3,350 individuals and firms received manual review; of these, 275 were denied registration, terminated, or asked to vacate their application.

**END RESULT B: Protect Alaska borrowers.**

- No formal enforcement actions were implemented in FY10 against banks, bank holding companies, credit unions, BIDCOs and trust companies due to unresolved weaknesses, recommendations or violations.

**Status of Strategies to Achieve End Result**

- There were no unlicensed financial institutions; however, a number of unlicensed payday lenders (non-depository lenders) were identified.

**END RESULT C: Safe and sound state financial institutions.**

- No state banks in receivership.

**Status of Strategies to Achieve End Result**

- Not all exams were completed in FY10. Issues with federal regulators' workload in other states prevented some joint exams from being scheduled; therefore, the 100% exam completion target was not met.
- 90% of examinations were completed according to statutory requirements, falling just short of the 100% target.

**END RESULT D: ANCSA proxy and elections materials are filed.**

- The division did not receive filings from 100% of the ANCSA corporations that were required to file; approximately 95% of the corporation's filed.

**Status of Strategies to Achieve End Result**

- Of the eight complaints filed with the division in FY10, four required further investigation, curtailing all of the complaints from being resolved.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Conduct examinations of stated chartered and licensed financial institutions and financial service businesses</li> </ul> | <ul style="list-style-type: none"> <li>• Supervise the activities of registered broker/dealers, investment advisors, and registered investment representatives that are licensed in the state</li> </ul> |
|---|--|

### Major Activities to Advance Strategies

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Prepare the division's annual Directory of Banks and Financial Institutions</li> <li>• Service and respond to consumers' concerns and investigate complaints concerning state supervised depository and non-depository financial institution</li> <li>• License and examine mortgage lenders, brokers and originators and money service businesses</li> <li>• Coordinate joint examinations of licensed depository and non-depository financial institutions with the FDIC, NCUA, AARMA and MTRA</li> <li>• Require licensed financial institutions to comply with statutes and take enforcement action against unlicensed financial services companies</li> <li>• License and examine state-supervised investment advisors to ensure compliance with securities laws and regulations</li> <li>• Register Mutual Funds for sale in the state of Alaska</li> <li>• Register the sale of public securities offerings</li> <li>• Register securities, broker/dealers, and process requests for securities exemptions</li> </ul> | <ul style="list-style-type: none"> <li>• Respond to investor complaints against investment firms and professionals</li> <li>• Conduct for-cause examinations of broker/dealers, and respond to consumer complaints regarding inappropriate sales of securities</li> <li>• Issue interpretive letters regarding securities laws and regulations</li> <li>• Provide financial education and outreach to the public with particular emphasis on seniors and youth</li> <li>• Conduct seminars for Alaskan consumers regarding investment accounts, choosing an investment professional, and other investment-related topics</li> <li>• Educate the public on ways to avoid becoming a victim of financial fraud</li> <li>• Provide educational programs on personal finances and money management; and work with outreach groups, such as AARP, to publicize these events</li> <li>• Provide oversight of ANCSA proxies and materials received by the division</li> <li>• Investigate complaints concerning material misstatements in proxies and related materials for certain ANCSA corporations and their shareholders</li> </ul> |
|---|---|

### Key Component Challenges

During these difficult economic times, it is important to maintain the professionalism of the division's examiners and the quality of service and examinations, in order to promote safe and sound state financial systems in Alaska. The division continues to investigate alleged or suspected violations of the statutes under its jurisdiction. Resolving these complaints in a timely manner is a priority and will likely include closure or referrals for administrative or legal action.

It is expected that the current financial crises will spur investor scams and litigation of all kinds. We need to be ready to sanction and prosecute those who break the law.

Staff recruitment and retention continue to be major challenges. The federal government has added thousands of new positions to accommodate increased closures and resolutions within the banking industry, along with the 67 required new studies and staffing of new agencies created under the Dodd-Frank Financial Reform Act. This increases competition in recruiting and retention of personnel for the division.

### Significant Changes in Results to be Delivered in FY2012

No significant changes are expected.

### Major Component Accomplishments in 2010

Conducted 38 examinations of depository and non-depository institutions utilizing approximately 1,100 examiner hours.

Prepared the 2009 Overview of Payday Lending in Alaska based on annual report filings of 37 licensed payday loan offices and posted at the division home page.

Prepared the 2009 Overview of Premium Finance Lending in Alaska based on annual report filings from 29 licensed premium finance offices and posted at our home page.

Prepared and distributed the 2009 Business Industrial Development Corporation Report on Economic Development to the Legislature.

Prepared the quarterly Statement of Financial Condition for all banks headquartered in Alaska and posted on the division home page.

Conducted investigations of consumer complaints and enforcement actions against unlicensed entities.

Received applications for a money transmitter license and issued 38 licenses. Investigated eight cases involving money transmitter businesses and collected \$29,476 in fines due to investigator's efforts.

Issued 205 new mortgage licenses, and conducted 14 investigations involving complaints, suspected violations, or unlicensed activity.

Received 3,350 broker/dealer and investment advisers applications to sell securities, of these, 275 were denied registration, terminated, or asked to vacate their application.

The securities section registered 5,325 mutual fund filings (including renewals).

The section reviewed and approved 329 securities registrations and processed 191 exemptions, and issued nine no action letters.

The section received written auction rate securities complaints totaling over \$240 million from Alaskan investors. The division worked with other lead states in acquiring Alaska's share of global settlements with investment firms and is finalizing the written agreements with each firm.

Eight ANCSA complaints were received. Of those, four were determined not to be within the division's authority and four were investigated.

Securities section collected about \$11.4 million in fees in FY09.

The division participated with AARP for education outreach in 10 communities across Alaska. The division provided a grant from the Investor Protection Trust (IPT) to AARP in the amount of \$123,000 to fund the production of course materials, site reservations, and travel costs.

The division created a newsletter for state investment advisers containing articles about filing requirements, updates on disclosure documents, and client record retention.

## Statutory and Regulatory Authority

AS 06	Financial Institutions
AS 10.13	Business and Industrial Development Corporation Act
AS 34.55	Land Sales Act
AS 45.55 and AS 45.57	Securities
3 AAC 01, 02, 03, 06, 07, 12, 13 & 14	Financial Institutions
3 AAC 08	Securities

### Contact Information

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### Banking and Securities Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,621.4	2,176.5	2,267.5
72000 Travel	135.4	320.6	313.6
73000 Services	1,022.6	886.9	856.9
74000 Commodities	59.8	46.4	46.4
75000 Capital Outlay	6.8	28.0	28.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,846.0</b>	<b>3,458.4</b>	<b>3,512.4</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	0.0	3,458.4	3,549.4
1156 Receipt Supported Services	2,846.0	0.0	-37.0
<b>Funding Totals</b>	<b>2,846.0</b>	<b>3,458.4</b>	<b>3,512.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
General Fund	51060	0.0	0.0	0.0	3,458.4	3,549.4
Program Receipts						
Receipt Supported Services	51073	9,392.6	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>9,392.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,458.4</b>	<b>3,549.4</b>
<b>Restricted Revenues</b>						
Receipt Supported Services	51073	2,846.0	0.0	0.0	0.0	-37.0
<b>Restricted Total</b>		<b>2,846.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-37.0</b>
<b>Total Estimated Revenues</b>		<b>12,238.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,458.4</b>	<b>3,512.4</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>3,458.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,458.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-6.5	0.0	0.0	-6.5
-Reduce funding related to Mortgage Lending SB 279	0.0	-30.0	0.0	0.0	-30.0
-Delete funding for implementation National Mortgage Lending System and Registry (HB221)	0.0	-7.0	0.0	0.0	-7.0
-FY 2012 Personal Services increases	0.0	97.5	0.0	0.0	97.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>3,512.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,512.4</b>

**Banking and Securities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,499,676
Part-time	0	0	COLA	3,022
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	878,370
			<i>Less 4.77% Vacancy Factor</i>	(113,568)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,267,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	1	0	2	0	3
Division Director	1	0	0	0	1
Financial Instit Exam I	0	0	2	0	2
Financial Instit Exam II	1	0	0	0	1
Financial Instit Exam III	3	0	2	0	5
Financial Instit Exam IV	0	0	1	0	1
Investigator III	1	0	0	0	1
Occup Licensing Examiner	2	0	0	0	2
Office Assistant II	0	0	1	0	1
Secretary	1	0	0	0	1
Securities Examiner I	3	0	0	0	3
Securities Examiner II	2	0	0	0	2
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>24</b>

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,621.4	2,108.7	2,176.5	2,176.5	2,267.5	91.0	4.2%
72000 Travel	135.4	300.6	320.6	320.6	313.6	-7.0	-2.2%
73000 Services	1,022.6	843.9	886.9	886.9	856.9	-30.0	-3.4%
74000 Commodities	59.8	43.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	6.8	28.0	28.0	28.0	28.0	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%
<b>Totals</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm	0.0	3,324.6	3,458.4	3,458.4	3,549.4	91.0	2.6%
1156 Rcpt Svcs	2,846.0	0.0	0.0	0.0	-37.0	-37.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	23	24	24	24	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:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,324.6	2,108.7	300.6	843.9	43.4	28.0	0.0	0.0	23	0	0
1005 GF/Prgm		3,324.6										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)												
	Veto	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-10.6										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)												
	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.6										
ADN 810106 Mortgage Lending CH 61 SLA 10 (SB279) (Ch 41 SLA 10 Pg 54 L 7-9) (HB300)												
	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		131.0										
Implementation of the fiscal note for CH 61 SLA 10 Mortgage Lending (SB279). This legislation brings the State of Alaska's mortgage lending statutes into compliance with the minimum federal licensing standards that are required by the federal Secure and Fair Enforcement (S.A.F.E) Act.												
ADN 810107 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.8										
: \$2.8												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 3,458.4 2,176.5 320.6 886.9 46.4 28.0 0.0 0.0 24 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-6.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-6.5												

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce funding related to Mortgage Lending SB 279												
	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.0										
Implementation of the fiscal note for CH 61 SLA 10 Mortgage Lending (SB279) included a fiscal note of \$131.0. This transaction reduces the implementation funding to second year levels, per the fiscal note. This legislation brings the State of Alaska's mortgage lending statutes into compliance with the minimum federal licensing standards that are required by the federal Secure and Fair Enforcement (S.A.F.E) Act.												
Delete funding for implementation National Mortgage Lending System and Registry (HB221)												
	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-7.0										
Implementation of Ch 31 SLA 2009 Nationwide Mortgage Lending System and Registry (HB 221) included a fiscal note. The program is now implemented and this deletes the funding, per the fiscal note. This legislation allows the State to enroll in the National Mortgage Lending System (NMLS) database and national testing system prior to the federally mandated July 31, 2009 deadline.												
FY 2012 Personal Services increases												
	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		97.5										
This change record includes the following personal services increases : \$97.5												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$29.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.3												
Non-Covered Employees FY 12 COLA increases : \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$10.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.5												

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

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
08-2041	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		76,536	0	0	41,589	118,125	118,125
08-2110	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13D / E	12.0		42,548	0	0	30,057	72,605	72,605
08-2210	Financial Instit Exam III	FT	A	GP	Anchorage	200	21C / D	12.0		71,283	0	0	39,806	111,089	111,089
08-3001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		118,218	3,022	0	54,411	175,651	175,651
08-3002	Administrative Assistant I	FT	A	GP	Juneau	202	12D / E	12.0		40,676	0	0	29,421	70,097	70,097
08-3003	Financial Instit Exam IV	FT	A	SS	Juneau	202	22K / L	12.0		98,375	0	0	48,523	146,898	146,898
08-3004	Securities Examiner I	FT	A	GP	Anchorage	200	21C / D	12.0		72,139	0	0	40,097	112,236	112,236
08-3008	Securities Examiner II	FT	A	SS	Anchorage	200	22A	12.0		73,224	0	0	39,989	113,213	113,213
08-3010	Securities Examiner I	FT	A	GP	Anchorage	200	21G / J	12.0		83,716	0	0	44,025	127,741	127,741
08-3014	Securities Examiner I	FT	A	GP	Anchorage	200	21D / E	12.0		73,557	0	0	40,578	114,135	114,135
08-3021	Securities Examiner II	FT	A	SS	Anchorage	200	22C / D	12.0		81,108	0	0	42,664	123,772	123,772
08-3024	Business Reg Examiner	FT	A	GP	Juneau	202	13D / E	12.0		43,881	0	0	30,509	74,390	74,390
08-3027	Financial Instit Exam III	FT	A	GP	Anchorage	200	21A	12.0		65,820	0	0	37,953	103,773	103,773
08-3028	Business Reg Examiner	FT	A	GP	Juneau	202	13G / J	12.0		48,842	0	0	32,192	81,034	81,034
08-3030	Financial Instit Exam I	FT	A	GP	Juneau	202	17C / D	12.0		55,562	0	0	34,472	90,034	90,034
08-3088	Financial Instit Exam I	FT	A	GP	Juneau	202	17A	12.0		50,976	0	0	32,916	83,892	83,892
08-3089	Secretary	FT	A	GP	Anchorage	200	11B / C	12.0		34,965	0	0	27,484	62,449	62,449
08-3095	Business Reg Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		43,641	0	0	30,427	74,068	74,068
08-3098	Office Assistant II	FT	A	GP	Juneau	202	10F / G	12.0		37,835	0	0	28,457	66,292	66,292
08-3099	Financial Instit Exam II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,160	92,748	92,748
08-3100	Financial Instit Exam III	FT	A	GP	Anchorage	200	21A / B	12.0		68,020	0	0	38,699	106,719	106,719
08-NEW1	Financial Instit Exam III	FT	A	GP	Juneau	202	21A	11.0		61,545	0	0	35,201	96,746	96,746
08-NEW2	Financial Instit Exam III	FT	A	GP	Juneau	202	21A	11.0		61,545	0	0	35,201	96,746	96,746
08-NEW3	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13A	12.0		38,076	0	0	28,539	66,615	66,615

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,499,676
<b>Full Time Positions:</b>		24	0	<b>Total COLA:</b>		3,022
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay::</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		878,370
<b>Positions in Component:</b>		24	0	<b>Total Pre-Vacancy:</b>		2,381,068
<b>Total Component Months:</b>		286.0		<b>Minus Vacancy Adjustment of 4.77%:</b>		(113,568)
				<b>Total Post-Vacancy:</b>		2,267,500
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		2,267,500

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:** FY2012 Governor (8665)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,381,068	2,267,500	100.00%
<b>Total PCN Funding:</b>	<b>2,381,068</b>	<b>2,267,500</b>	<b>100.00%</b>

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:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		135.4	320.6	313.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>135.4</b>	<b>320.6</b>	<b>313.6</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	84.1	204.1	201.1
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	48.5	114.0	110.0
72700	Moving Costs	Moving and relocation costs.	2.2	2.2	2.2
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	0.3	0.3

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,022.6	886.9	856.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,022.6</b>	<b>886.9</b>	<b>856.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. CSBS and Supervisor Dues.	120.4	5.0	9.1
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.4	0.4	0.4
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	4.5	4.5	4.5
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	4.5	2.0	2.0
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaisons' and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	0.6	0.6	0.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	6.5	2.0	2.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	2.2	1.0	1.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	2.1	0.2	0.2
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	18.1	18.1	18.1

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,022.6</b>	<b>886.9</b>	<b>856.9</b>
			Budget System (ABS), antivirus and MICS.			
73805	IT-Non-Telecommnctns	E&ED	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	0.0	2.0	2.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	24.6	20.0	20.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	12.4	10.0	10.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	17.8	10.0	10.0
73811	Building Leases	Admin	Rental of State-owned buildings - Juneau Community Building and Atwood Building.	68.7	68.7	68.7
73812	Legal	Law	Dept Law bills	236.2	150.0	150.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.3	0.3	0.3
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.1	1.1	1.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	2.0	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing Officer services	6.7	6.7	6.7
73827	Safety (IA Svcs)	PubSaf	Mortgage Lending Fingerprinting.	16.0	14.1	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	317.0	392.5	392.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	45.0	45.2	45.2

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,022.6</b>	<b>886.9</b>	<b>856.9</b>
73979	Mgmt/Consulting (IA Svcs)	Corp, Bus & Prof Licensing	CBPL Office of Consumer Affairs Investigator Service.	115.0	110.0	110.0
73979	Mgmt/Consulting (IA Svcs)	Corp, Bus & Prof Licensing	Mortgage Lending fingerprinting service.	0.0	20.0	0.0

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		59.8	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>59.8</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Standard office supplies and replacement furniture.	59.8	46.4	46.4

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		6.8	28.0	28.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.8</b>	<b>28.0</b>	<b>28.0</b>
75700	Equipment		6.8	28.0	28.0

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	3,458.4	3,549.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts				0.0	3,458.4	3,549.4
	Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.						

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		9,392.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51137	DCED Banking & Securities Fees				9,392.6	0.0	0.0

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

**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	2,846.0	0.0	-37.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51137	DCED Banking & Securities Fees				2,846.0	0.0	-37.0
	Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.						

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	18.1	18.1	18.1
73805	IT-Non-Telecommnctns	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	Inter-dept	E&ED	0.0	2.0	2.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>18.1</b>	<b>20.1</b>	<b>20.1</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	24.6	20.0	20.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>24.6</b>	<b>20.0</b>	<b>20.0</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	12.4	10.0	10.0
<b>73809 Mail subtotal:</b>					<b>12.4</b>	<b>10.0</b>	<b>10.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	17.8	10.0	10.0
<b>73810 Human Resources subtotal:</b>					<b>17.8</b>	<b>10.0</b>	<b>10.0</b>
73811	Building Leases	Rental of State-owned buildings - Juneau Community Building and Atwood Building.	Inter-dept	Admin	68.7	68.7	68.7
<b>73811 Building Leases subtotal:</b>					<b>68.7</b>	<b>68.7</b>	<b>68.7</b>
73812	Legal	Dept Law bills	Inter-dept	Law	236.2	150.0	150.0
<b>73812 Legal subtotal:</b>					<b>236.2</b>	<b>150.0</b>	<b>150.0</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>					<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	2.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services	Inter-dept	Admin	6.7	6.7	6.7
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>6.7</b>	<b>6.7</b>	<b>6.7</b>
73827	Safety (IA Svcs)	Mortgage Lending Fingerprinting.	Inter-dept	PubSaf	16.0	14.1	0.0

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>16.0</b>	<b>14.1</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.2
<b>73848 State Equip Fleet subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	317.0	392.5	392.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Inter-dept	Commissioner's Office	45.0	45.2	45.2
73979	Mgmt/Consulting (IA Svcs)	CBPL Office of Consumer Affairs Investigator Service.	Inter-dept	Corp, Bus & Prof Licensing	115.0	110.0	110.0
73979	Mgmt/Consulting (IA Svcs)	Mortgage Lending fingerprinting service.	Inter-dept	Corp, Bus & Prof Licensing	0.0	20.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>477.0</b>	<b>567.7</b>	<b>547.7</b>
<b>Banking and Securities total:</b>					<b>881.4</b>	<b>871.2</b>	<b>837.1</b>
<b>Grand Total:</b>					<b>881.4</b>	<b>871.2</b>	<b>837.1</b>

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

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

**Core Services**

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

**Results at a Glance**

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

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

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

**Status of Strategies to Achieve End Result**

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

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

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

**Status of Strategies to Achieve End Result**

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

**Major Activities to Advance Strategies**

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

**Key Component Challenges**

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

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

## Significant Changes in Results to be Delivered in FY2012

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

## Major Component Accomplishments in 2010

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

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

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

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

## Statutory and Regulatory Authority

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

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

Federal Laws:

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

Contact Information
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### Corporations, Business and Professional Licensing Component Financial Summary

All dollars shown in thousands

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

### Estimated Revenue Collections

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

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

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

*All dollars shown in thousands*

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

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

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

**Position Classification Summary**

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

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	231.7	3.8%
72000 Travel	410.0	308.9	316.4	316.4	306.4	-10.0	-3.2%
73000 Services	4,126.7	4,660.2	4,665.2	4,665.2	4,660.2	-5.0	-0.1%
74000 Commodities	149.9	105.7	107.7	107.7	102.7	-5.0	-4.6%
75000 Capital Outlay	0.6	137.4	147.4	147.4	137.4	-10.0	-6.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,537.5</b>	<b>201.7</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	22.9	400.0	400.0	400.0	380.0	-20.0	-5.0%
1005 GF/Prgm	0.0	1,625.9	1,626.2	1,626.2	1,647.0	20.8	1.3%
1007 I/A Rcpts	217.0	429.9	429.9	429.9	437.7	7.8	1.8%
1040 Surety Fnd	128.7	283.3	283.9	283.9	287.9	4.0	1.4%
1156 Rcpt Svcs	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	189.1	2.2%
1175 BLic&Corp	1,614.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>9,854.3</b>	<b>10,038.7</b>	<b>10,222.0</b>	<b>10,222.0</b>	<b>10,431.9</b>	<b>209.9</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>345.7</b>	<b>713.2</b>	<b>713.8</b>	<b>713.8</b>	<b>725.6</b>	<b>11.8</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>22.9</b>	<b>400.0</b>	<b>400.0</b>	<b>400.0</b>	<b>380.0</b>	<b>-20.0</b>	<b>-5.0%</b>
<b>Positions:</b>							
Permanent Full Time	82	82	83	83	83	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	11,151.9	5,939.7	308.9	4,660.2	105.7	137.4	0.0	0.0	82	0	1
1002 Fed Rcpts		400.0										
1005 GF/Prgm		1,625.9										
1007 I/A Rcpts		429.9										
1040 Surety Fnd		283.3										
1156 Rcpt Svcs		8,412.8										
<b>ADN 810109 Pawnbrokers CH 49 SLA 10 (SB292) (Ch 41 SLA 10 Pg 54 L 13-15) (HB300)</b>												
	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs		38.0										
Implementation of the fiscal note for CH 49 SLA 10 Pawnbrokers (SB292). This legislation places the licensing of pawnbrokers in the Department of Commerce, Community and Economic Development.												
<b>ADN 810110 Public Accounting CH 67 SLA 10 (HB315) (Ch 41 SLA 10 Pg 49 L 12-14) (HB300)</b>												
	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		134.2										
Implementation of the fiscal note for CH 67 SLA 10 Public Accounting (HB315). This legislation amends the public accounting statutes to provide for out-of-state exemption and practice privileges in Alaska. It also established an executive secretary position for the Alaska Board of Public Accountancy.												
<b>ADN 810111 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
1040 Surety Fnd		0.6										
1156 Rcpt Svcs		10.8										
: \$11.7												
<b>Subtotal</b>		<b>11,335.8</b>	<b>6,099.1</b>	<b>316.4</b>	<b>4,665.2</b>	<b>107.7</b>	<b>147.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 0800094 Upgrade of 08-2028 from Office Assistant I to Business Reg Examiner</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Office Assistant I, Range 8 Range to Business Licensing Examiner, Range 13 (upgrade over 3 ranges).												

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>11,335.8</b>	<b>6,099.1</b>	<b>316.4</b>	<b>4,665.2</b>	<b>107.7</b>	<b>147.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>1</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Continue Prescription Drug Database development approved as \$400.0 OTI</b>												
1002 Fed Rcpts	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
These funds were approved as one time items in FY09, FY10 and FY11 in the amount of \$400.0.												
On September 7, 2008, SB 196 - "An Act relating to establishing a controlled substance prescription database" was passed requiring the Board of Pharmacy (AS 08.80.030(b)(11) / AS 17.30.200) to develop a computerized program to track controlled substance prescriptions for every prescription for a schedule IA, IIA, IIIA, IVA, or VA controlled substance under state law or a schedule I, II, III, IV, or V controlled substance under federal law scheduled II-V (federal) drugs that are dispensed by all registered Alaska pharmacies and dispensers.												
On July 23, 2009, and effective September 1, 2009, the Division was awarded one time grant money of \$400.0 for implementation of the Alaska Prescription Drug Monitoring Program (AK PDMP). This increment will continue implementation of this federally mandated program.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-2.1										
1156 Rcpt Svcs		-10.8										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-13.9												
<b>Delete FY11 OTI funding and position related to Big Game Commercial Service</b>												
1156 Rcpt Svcs	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete funding related to a non-perm position for Investigator III, PCN 08-T041 which was created to ensure compliance of Transporter license requirements in Unit 23 area over a 6 month period and compile a report due to the Legislature January 2011.												
<b>Delete FY11 OTI funding related to Prescription Drug Database</b>												
1002 Fed Rcpts	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI appropriation to implement the Alaska Prescription Drug Monitoring Program (AK PDMP) that was effective September 1, 2009 (SB196).												
<b>Delete funding related to Board of Public Accountancy Secretary (HB315)</b>												
	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs		-10.0										
Implementation of Ch 41 SLA 2010 - Board of Public Accountancy (HB 315 SCS) included a fiscal note of \$134.2 for an Executive Secretary position for the Board with funding from Receipt Supported Services. The secretary position will administratively affect changes in the licensing process that will ultimately result in efficiencies and cost savings to the overall program. A one time set-up cost of \$10.0 for equipment (computer, phone, office furniture) is being deleted as specified in the fiscal note.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		21.8										
1007 I/A Rcpts		9.9										
1040 Surety Fnd		4.0										
1156 Rcpt Svcs		272.9										
This change record includes the following personal services increases : \$308.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$125.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$13.5												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$74.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$14.8												
Non-Covered Employees FY 12 COLA increases : \$14.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$40.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$8.6												
	<b>Totals</b>	<b>11,537.5</b>	<b>6,330.8</b>	<b>306.4</b>	<b>4,660.2</b>	<b>102.7</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>1</b>	<b>0</b>

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

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

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

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

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

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

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

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	437,167	406,684	6.42%
1007 Inter-Agency Receipts	248,215	230,908	3.65%
1040 Real Estate Surety Fund	108,868	101,277	1.60%
1156 Receipt Supported Services	6,011,078	5,591,932	88.33%
<b>Total PCN Funding:</b>	<b>6,805,328</b>	<b>6,330,800</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		410.0	316.4	306.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>410.0</b>	<b>316.4</b>	<b>306.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	286.0	226.1	218.0
72400	Out Of State Travel	Out-of-StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	123.7	90.0	88.1
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.3	0.3	0.3

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

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

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

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

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

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

**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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		149.9	107.7	102.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>149.9</b>	<b>107.7</b>	<b>102.7</b>
74200	Business	Standard office supplies and replacement furniture.	146.3	104.0	99.0
74480	Household & Instit.	Food supplies.	3.0	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.5	0.5	0.5

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.6	147.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.6</b>	<b>147.4</b>	<b>137.4</b>
75300	Structs & Infrastr	Structures and Infrastructures.	0.6	75.0	70.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	72.4	67.4

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	5,074.3	0.0	0.0

**Detail Information**

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

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51173	Business License Receipts	3,104.8	0.0	0.0

**Detail Information**

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

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	22.9	400.0	380.0

**Detail Information**

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

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

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

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

**Detail Information**

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

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

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

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

**Detail Information**

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

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

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

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

**Detail Information**

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

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	0.0

**Detail Information**

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

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51360	Real Estate Surety Fund	128.7	283.9	287.9

**Detail Information**

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

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

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

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

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

**RDU:** Corporations, Business and Professional Licensing (117)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73816 ADA Compliance subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.0	0.4	0.4
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.7	1.7	1.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	185.3	200.1	200.1
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>					<b>185.3</b>	<b>200.1</b>	<b>200.1</b>
73827	Safety (IA Svcs)	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprint card is \$59.00.	Inter-dept	PubSaf	132.7	132.7	132.7
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>132.7</b>	<b>132.7</b>	<b>132.7</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	15.1	15.1	15.1
<b>73848 State Equip Fleet subtotal:</b>					<b>15.1</b>	<b>15.1</b>	<b>15.1</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	167.8	161.2	161.2
73979	Mgmt/Consulting (IA Svcs)	Body Art and Body Piercing Regulations.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Guide and Outfitter Boundary Project, GIS Mapping and Analysis.	Inter-dept	Information Resource Mgmt.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	1,025.4	1,250.4	1,250.4
73979	Mgmt/Consulting (IA Svcs)	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	376.7	371.0	371.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>1,575.9</b>	<b>1,788.6</b>	<b>1,788.6</b>
<b>Corporations, Business and Professional Licensing total:</b>					<b>3,324.9</b>	<b>3,634.7</b>	<b>3,634.7</b>
<b>Grand Total:</b>					<b>3,324.9</b>	<b>3,634.7</b>	<b>3,634.7</b>

**RDU/Component: Insurance Operations***(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**

Assure competitive, viable, ethical and lawful insurance is available to Alaskans.

**Core Services**

- Licensing
- Compliance
- Investigations
- Filing Approval
- Public Information

**Results at a Glance**

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

**END RESULT A: Insurance companies and persons transacting insurance comply with Alaska laws and are financially solvent.**

- 64% of the investigations approved by the director were completed within one year, not meeting the target of 75%.
- No domestic insurance companies became insolvent during FY10.

**Status of Strategies to Achieve End Result**

- 100% of financial examinations of domestic insurance companies have been completed every three years.
- 68% of insurance company applications were processed within 60 days or less in FY10, an increase when compared to 53% in FY09.
- In FY10, 87% of surplus lines applications were completed within 90 days, a decrease from 90% in FY09.
- The average producer application processing time for new licenses was 5.5 days in FY10, exceeding the target of 10 days.
- The division performed three market conduct analysis in FY10 a decrease from eight Market Conduct Exams completed in FY09.

**END RESULT B: Competitive, up-to-date insurance products are available to Alaskan consumers.**

- Target of no more than 65% of the Property and Casualty market shared by the top five insurers was met. Only 35% of the market was captured by the top five insurers.
- 52% of policy form filings completed in 30 days in FY10, which did not meet the target of 80%.

**Status of Strategies to Achieve End Result**

- Sixteen outreach programs were conducted to provide educational assistance in understanding insurance products and processes in FY10.
- Five consumer guides were reviewed, updated, published and are available to consumers, exceeding our target.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Review and revise company licensing instructions on forms and website for clarity and completeness</li> <li>• Quarterly meetings with Attorney General staff to review current licensing actions/issues</li> <li>• Perform examinations both as desk audits and on-site audits to confirm compliance</li> <li>• Perform onsite/desk audits of insurers and surplus lines brokers for premium tax and fee payments</li> <li>• Review surplus lines insurers' financial statements,</li> </ul> | <ul style="list-style-type: none"> <li>• Increase access to the National Association of Insurance Commissioners data base to utilize national tools available</li> <li>• Provide consumer education and outreach through informational meetings on topics of current interest</li> <li>• Prepare updates to various consumer guides</li> <li>• Complete website reconstruction/renovations for efficiencies and better user access to resources</li> <li>• Capital Improvement Project - Scanning - Continue</li> </ul> |
|---|---|

### Major Activities to Advance Strategies

<ul style="list-style-type: none"> <li>• reviewing for factors outside the normal parameters</li> <li>• Staff participation in National Association of Insurance Commissioners meetings and seminars</li> <li>• Visit insurers to present favorable market conditions and statistics</li> <li>• Participate in the National Association of Insurance Commissioners "market analysis" project to modernize our approach to market oversight</li> </ul>	<ul style="list-style-type: none"> <li>• to scan, verify and archive records</li> <li>• Re-engineering Business Processes - Continue to identify and improve businesses processes in all areas of the division's mission</li> <li>• Publish consumer education materials in print, advertising, and public service announcement formats</li> </ul>
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## Key Component Challenges

### Investigations and Enforcement

In 2009, 86 cases were opened which is a 60% increase over the 52 cases opened in 2008. Criminal investigations are increasing in number and complexity which greatly affects the ability of staff to close cases.

The number and complexity of investigations varies from year-to-year. Consequently, the percentage of completed investigations will vary. The addition of a criminal prosecutor has provided for case reviews at each step to document sufficient evidence of fraud. While this can slow the process at times, the convictions, especially criminal convictions, are increasing.

### Licensing

There were over 36,000 licensees at the end of FY10 which is an increase of 60% over 2005. The increase in licensees is straining already limited resources. Appeals of denied license suspensions or revocations, and other licensing matters consume an enormous amount of staff time and effort. Even matters that do not require litigation (such as the legal analysis involving license applicant with felony convictions) often requires considerable time for an attorney to review and analyze. There has been an increase in the number of licensing challenges in recent years, most of which take the form of administrative actions.

### Legal

In addition to the increased licensing matters, legal resources are needed to combat criminal insurance fraud. The number of criminal investigations initiated and brought to resolution has increased dramatically. Several criminal cases are open and six criminal convictions were achieved in the last fiscal year. While the division has always had authority to bring criminal charges, it was not until a criminal arena attorney was acquired that more criminal convictions were achieved. We need to ensure that resources are available to actively and thoroughly investigate and prosecute these cases.

Many administrative cases are heard by hearing officers outside the division. While that increases the costs to the division, the public receives benefit by having an impartial review and it also provides a deterrent effect that enforcement action has on licensees.

The division continues to be challenged by an increase of insurance products that are available to consumers. Many of these new products require the promulgation of regulations to ensure the ability to develop and enforce standards. Complexity of the products requires more legal review as the division continues to regulate all aspects of the industry. This complexity, plus the widespread marketing of products, presents a challenge to our ability to not only regulate the products offered but to also deal with licensing issues arising from new methods of marketing.

### Personnel

Like much of state government, the division is challenged to find and retain qualified personnel and cope with ever-increasing administrative costs. While the division has filled many lower level positions, attrition in those positions remains a challenge. While this negatively impacts the amount of work done by the division, it has enabled the division to save money while the positions remain vacant. In addition, routine salary increases for more senior staff that have remained with the division have added to the division's expenses.

### Public Outreach

The division continues to have the goal of informing the public about insurance products and insurance fraud through

public outreach and publications. The division also strives to inform the public about the division as a whole and the types of assistance the division and staff can provide. The division would like to continue these efforts in the coming fiscal year. Insurance fraud is a felony and we hope to publicize this as a deterrent. Providing information to the public is one of our challenges, not just about the criminal aspects, but to also provide assistance and support to consumers.

An ongoing survey of satisfaction with the consumer services section, has found that consumers are generally satisfied with our service. While satisfaction is often dependent upon whether or not the consumers' issue was resolved favorably, the 306 consumer complaints resulting in payments of \$230,436.22 in FY10 demonstrates that the public was well-served in this area. One particular advantage of having a consumer services section is that it can be a "trip wire" indicating that a company or companies may be violating the law. Often, clusters of complaints about particular practices indicate a pattern of ongoing activity that the division needs to investigate.

### **Competition**

The State of Alaska lacks a competitive insurance marketplace. The worker's compensation market is dominated by relatively few carriers which puts Alaska at risk of losing a viable option for employers to obtain statutorily mandated coverage. The homeowner's market is fast becoming noncompetitive with two carriers writing a majority of the business. This, in turn, creates pressure on the real estate industry as sales of property and re-financing depend on the availability of insurance coverage to satisfy the lenders. One key element to be developed will be regulatory modernization to keep Alaska consistent with regulatory practices. There are a limited number of health insurance companies serving the Alaska marketplace which results in reduced choices for Alaskan consumers.

### **Technology**

The division continues to convert to new technologies and enhance current processes. Limited IT resources slows the conversion process considerably as only a limited number of insurance projects can be worked on at a time. The division has critical needs that continue to be pending for over a year in some cases. The need to have an efficient and coordinated database continues. Further, the need for a "user friendly" website has peaked and the division is in the initial phase for this redesign.

## **Significant Changes in Results to be Delivered in FY2012**

No significant changes are expected. The division has requested a "status-quo" budget that will not permit additional services to be provided; however, we continue to implement efficiencies in order to continue current service levels. Improvements to the website in the areas of communication (electronic notices) and self services will enhance existing services.

## **Major Component Accomplishments in 2010**

Collected \$65,277,046 in premium taxes, penalties, and fees in FY10.

Registered 26 Purchasing Groups.

Admitted 28 new insurance companies, 14 new surplus lines insurers and five risk retention groups.

Started four financial exams, continued one from FY09 and completed three exams.

Completed three premium tax audits of surplus lines brokers.

Opened and investigated 306 consumer complaints, closed 263 complaints, and took action that resulted in additional payments of \$ 230,436.22 to consumers in FY10.

Opened 86 criminal investigations and closed six in FY10.

Issued seven bulletins, seven regulatory orders, 25 disciplinary orders, eight suspension and revocation orders, and completed one major regulatory project.

Approved 2,963 rate and form filings and disapproved 73. There were 1,145 filings rejected, withdrawn or were still under review at the end of FY10.

### Statutory and Regulatory Authority

AS 21 Insurance  
3 AAC 21 to 31 Insurance

#### Contact Information

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### Insurance Operations Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,017.1	4,442.0	4,635.6
72000 Travel	101.7	175.5	175.5
73000 Services	2,213.1	2,255.9	2,255.9
74000 Commodities	104.2	59.2	59.2
75000 Capital Outlay	0.0	35.3	35.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,436.1</b>	<b>6,967.9</b>	<b>7,161.5</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	43.9	131.6	141.0
1156 Receipt Supported Services	6,392.2	6,836.3	7,020.5
<b>Funding Totals</b>	<b>6,436.1</b>	<b>6,967.9</b>	<b>7,161.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Receipt Supported Services	51073	4,405.9	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	51,075.1	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>55,481.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Receipt Supported Services	51073	6,392.2	0.0	0.0	6,836.3	7,020.5
Capital Improvement Project Receipts	51200	43.9	0.0	0.0	131.6	141.0
<b>Restricted Total</b>		<b>6,436.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,967.9</b>	<b>7,161.5</b>
<b>Total Estimated Revenues</b>		<b>61,917.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,967.9</b>	<b>7,161.5</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>6,836.3</b>	<b>131.6</b>	<b>0.0</b>	<b>6,967.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-14.1	0.0	0.0	-14.1
-Delete FY11 OTI funding related to legal and program costs	0.0	-200.0	0.0	0.0	-200.0
-FY 2012 Personal Services increases	0.0	198.3	9.4	0.0	207.7
<b>Proposed budget increases:</b>					
-Continue coverage of legal and other costs to maintain consumer protection	0.0	200.0	0.0	0.0	200.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>7,020.5</b>	<b>141.0</b>	<b>0.0</b>	<b>7,161.5</b>

**Insurance Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	51	52	Annual Salaries	3,116,183
Part-time	0	0	COLA	11,660
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	1,847,189
			<i>Less 6.82% Vacancy Factor</i>	(339,432)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>57</b>	<b>Total Personal Services</b>	<b>4,635,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Consmr Service Spec(Insurance)	3	0	0	0	3
Consmr Service Supr(Insurance)	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director	1	0	0	0	1
Ins Financial Exam I	1	0	1	0	2
Ins Financial Exam II	3	0	0	0	3
Ins Financial Exam III	1	0	0	0	1
Insurance Analyst I	0	0	1	0	1
Insurance Analyst II	0	0	4	0	4
Insurance Analyst III	3	0	3	0	6
Insurance Analyst IV	0	0	1	0	1
Insurance Licensing Exam I	0	0	3	0	3
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	3	0	10	0	13
Paralegal II	1	0	0	0	1
Prog Coordinator	0	0	1	0	1
Publications Tech I	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>35</b>	<b>0</b>	<b>57</b>

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,017.1	4,431.4	4,442.0	4,442.0	4,635.6	193.6	4.4%
72000 Travel	101.7	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	2,213.1	2,255.9	2,255.9	2,255.9	2,255.9	0.0	0.0%
74000 Commodities	104.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	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%
<b>Totals</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>7,161.5</b>	<b>193.6</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1061 CIP Rcpts	43.9	131.6	131.6	131.6	141.0	9.4	7.1%
1156 Rcpt Svcs	6,392.2	6,825.7	6,836.3	6,836.3	7,020.5	184.2	2.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,392.2</b>	<b>6,825.7</b>	<b>6,836.3</b>	<b>6,836.3</b>	<b>7,020.5</b>	<b>184.2</b>	<b>2.7%</b>
<b>Other Funds</b>	<b>43.9</b>	<b>131.6</b>	<b>131.6</b>	<b>131.6</b>	<b>141.0</b>	<b>9.4</b>	<b>7.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	51	51	51	51	52	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	5	0	0.0%

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,957.3	4,431.4	175.5	2,255.9	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		131.6										
1156 Rcpt Svcs		6,825.7										
ADN 810108 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.6										
: \$10.6												
Subtotal 6,967.9 4,442.0 175.5 2,255.9 59.2 35.3 0.0 0.0 51 0 3												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800158 Reflect Two New Non-Perm Positions/Approved Prior to FY11 Management Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
This transaction establishes two new non-perm Office Assistant I positions, PCN's 08-#043 and 08-#044, which were approved prior to the FY11 Management Plan.												
Subtotal 6,967.9 4,442.0 175.5 2,255.9 59.2 35.3 0.0 0.0 51 0 5												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Administrative Services is transferring a vacant position to the Division of Insurance for reclassification. The Division of Insurance will reclassify PCN 08-9072 to a Regulations Specialist to handle regulations, orders, bulletins and drafting legislation.												
Continue coverage of legal and other costs to maintain consumer protection												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		200.0										
The Division is operating with a one-time increment of \$200.0. If this increment is not built into the budget, the Division will have a deficit. Previous deficiency challenges were covered by not expending the travel budget and by personal services vacancies in FY10 that will not exist in FY11 and beyond.												
An approval of the requested \$200.0 maintains a "status-quo" budget. While this is an increase to the base budget, it represents a "no growth." The Division has adequate positions to fulfill the primary task of protecting consumers by enforcing Alaska insurance laws and regulations, however, without a "status-quo" budget;												

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
the Division will be forced to cut back in service areas that may be detrimental to Alaska residents.												
The Division of Insurance has experienced increased legal fees and a greater need for public outreach. If the Division reduced or was without legal counsel, there would be a negative impact in the ability to interpret and enforce statute as well as prosecute fraud. Enforcement of Alaska insurance statutes and regulations is critical to the regulatory oversight responsibility of the division.												
In FY10, an increase of 60% was incurred in the area of investigation openings. It is expected that criminal investigations will increase further in FY11 as criminals find new and creative ways to commit crimes against Alaska residents. Complex fraud investigations take longer to complete and require new technology and tools to develop evidence that will ensure convictions. It is imperative to have sufficient funds to perform these and other types of regulatory functions. Alaska consumers will be at risk if the division has to prioritize which cases to investigate because there are not sufficient funds to fulfill all of our oversight responsibilities.												
This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase will allow the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-14.1												
<b>Delete FY11 OTI funding related to legal and program costs</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-200.0										
This change record deletes funding for a one-time item approved in FY2011 for the purpose of licensee notifications and legal costs.												
The tremendous increase in licensees over the last several years has brought with it increased need for legal counsel in several areas, including dealing with applications of convicted felons, administrative actions regarding licensees, advice concerning orders pertaining to specific licensees, investigations, and other miscellaneous matters that may arise.												
This component collects over \$12 million in fees providing abundant resources to fully fund this increment. This increase allowed the Division of Insurance to provide basic core functions necessary to ensure a level of consumer protection.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.4										
1156 Rcpt Svcs		198.3										
This change record includes the following personal services increases : \$207.7												

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$75.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$16.1												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$50.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.4												
Non-Covered Employees FY 12 COLA increases : \$10.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$23.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$9.1												
	<b>Totals</b>	<b>7,161.5</b>	<b>4,635.6</b>	<b>175.5</b>	<b>2,255.9</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>5</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

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
08-4001	Division Director	FT	A	XE	Anchorage	AA	27J / K	12.0		121,704	3,111	0	55,381	180,196	0
08-4002	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,700	0	0	25,697	55,397	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	AA	24B / C	12.0		86,412	2,315	0	44,320	133,047	0
08-4004	Insurance Analyst IV	FT	A	SS	Juneau	202	20A	10.0		54,460	0	0	31,098	85,558	0
08-4005	Insurance Analyst III	FT	A	GG	Anchorage	200	18N / O	12.0		82,380	0	0	43,572	125,952	0
08-4007	Insurance Licensing Exam I	FT	A	GP	Juneau	202	12C / D	12.0		39,532	0	0	29,033	68,565	0
08-4008	Prog Coordinator	FT	A	SS	Juneau	202	20J / K	12.0		83,376	0	0	43,433	126,809	0
08-4009	Publications Tech I	FT	A	GP	Juneau	202	11G / J	12.0		43,164	0	0	30,266	73,430	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11D / E	12.0		38,025	0	0	28,522	66,547	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	202	12C / D	12.0		38,882	0	0	28,813	67,695	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	202	19A	10.0		51,040	0	0	29,938	80,978	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	202	14C / D	12.0		47,403	0	0	31,228	78,631	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	47,395	141,043	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20L / M	12.0		85,202	0	0	44,053	129,255	0
08-4027	Consmr Service Spec(Insurance)	FT	A	GG	Anchorage	200	16L	12.0		64,548	0	0	37,521	102,069	0
08-4028	Insurance Analyst III	FT	A	GP	Anchorage	200	18A	10.0		44,790	0	0	28,214	73,004	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	202	12F / G	12.0		44,304	0	0	30,652	74,956	0
08-4030	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	0	38,344	105,316	0
08-4031	Insurance Analyst I	FT	A	GP	Juneau	202	13A	10.0		32,360	0	0	23,996	56,356	0
08-4032	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,441	0	0	25,949	56,390	0
08-4033	Insurance Analyst III	FT	A	GP	Juneau	202	18B / C	12.0		58,251	0	0	35,385	93,636	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19J / K	12.0		75,996	0	0	41,405	117,401	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23A	10.0		65,220	0	0	34,749	99,969	0
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	202	12B / C	12.0		37,887	0	0	28,475	66,362	0
08-4037	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,457	0	0	26,293	57,750	0
08-4038	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,457	0	0	26,293	57,750	0
08-4040	Paralegal II	FT	A	GG	Anchorage	200	16N / O	12.0		69,806	0	0	39,305	109,111	0
08-4041	Tax Auditor III	FT	A	GP	Juneau	202	20K / L	12.0		86,004	0	0	44,801	130,805	0
08-4042	Ins Financial Exam I	FT	A	SS	Juneau	202	19A / B	12.0		63,217	0	0	36,594	99,811	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	202	16J / K	12.0		63,120	0	0	36,561	99,681	0
08-4044	Actuary	FT	A	XE	Juneau	AA	25K / L	12.0		117,468	3,002	0	54,203	174,673	0
08-4045	Insurance Analyst II	FT	A	GP	Juneau	202	16B / C	12.0		50,245	0	0	32,668	82,913	0
08-4046	Insurance Analyst II	FT	A	GP	Juneau	202	16A	10.0		39,670	0	0	26,477	66,147	0
08-4047	Insurance Analyst II	FT	A	GP	Juneau	202	16A	10.0		39,670	0	0	26,477	66,147	0
08-4048	Insurance Analyst II	FT	A	GP	Juneau	202	16C / D	12.0		52,407	0	0	33,402	85,809	0
08-4050	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,720	0	0	26,043	56,763	0
08-4051	Insurance Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		62,772	0	0	36,919	99,691	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

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
08-4052	Actuary	FT	A	XE	Juneau	AA	25M / N	12.0		126,444	3,232	0	56,698	186,374	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8K / L	12.0		37,221	0	0	28,249	65,470	0
08-4054	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,778	0	0	25,724	55,502	0
08-4055	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		32,314	0	0	26,584	58,898	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		58,982	0	0	35,633	94,615	0
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21K / L	12.0		87,136	0	0	45,185	132,321	0
08-4058	Ins Financial Exam II	FT	A	GG	Anchorage	200	21L / M	12.0		93,507	0	0	47,347	140,854	0
08-4059	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		35,400	0	0	27,631	63,031	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18F / J	12.0		69,012	0	0	38,560	107,572	0
08-4062	Insurance Analyst III	FT	A	GP	Juneau	202	18L / M	12.0		78,072	0	0	42,110	120,182	0
08-4063	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	38,873	107,405	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,064	0	0	35,660	94,724	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16D / E	12.0		53,511	0	0	33,776	87,287	0
08-4069	Insurance Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		69,900	0	0	39,337	109,237	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	202	16A	10.0		39,670	0	0	26,477	66,147	0
08-N08021	Office Assistant I	NP	N	GG	Juneau	202	8A	2.0		4,786	0	0	3,174	7,960	0
08-N09002	Office Assistant I	NP	N	GP	Juneau	202	8A	2.0		4,786	0	0	3,174	7,960	0
08-N10005	Office Assistant I	NP	N	GP	Juneau	202	8A	2.0		4,786	0	0	3,174	7,960	0
08-N11001	Office Assistant I	NP	N	GP	Juneau	202	8A	2.0		4,786	0	0	3,174	7,960	0
08-N11002	Office Assistant I	NP	N	GG	Juneau	202	8A	2.0		4,786	0	0	3,174	7,960	0

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		3,116,183
<b>Full Time Positions:</b>		52	0	<b>Total COLA:</b>		11,660
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay::</b>		0
<b>Non Permanent Positions:</b>		5	0	<b>Total Benefits:</b>		1,847,189
<b>Positions in Component:</b>		57	0	<b>Total Pre-Vacancy:</b>		4,975,032
				<b>Minus Vacancy Adjustment of 6.82%:</b>		(339,432)
				<b>Total Post-Vacancy:</b>		4,635,600
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		4,635,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	39,800	37,085	0.80%
1156 Receipt Supported Services	4,935,232	4,598,515	99.20%
<b>Total PCN Funding:</b>	<b>4,975,032</b>	<b>4,635,600</b>	<b>100.00%</b>

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:** FY2012 Governor (8665)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

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:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		101.7	175.5	175.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>101.7</b>	<b>175.5</b>	<b>175.5</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	37.8	62.7	62.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	63.8	112.8	112.8
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.1	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,213.1	2,255.9	2,255.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,213.1</b>	<b>2,255.9</b>	<b>2,255.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	28.3	28.3	28.3
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	4.2	4.2	4.2
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.8	7.8	7.8
73225	Delivery Services	Freight, courier service and postage.	6.5	6.5	6.5
73450	Advertising & Promos	Advertising, promotions and legal notices.	35.1	35.1	35.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	21.4	21.4	21.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	330.0	330.1	330.1
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	32.7	32.7	32.7
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	43.6	57.3	57.3
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	47.3	82.7	82.7
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	10.0	10.0	10.0

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>2,213.1</b>	<b>2,255.9</b>	<b>2,255.9</b>
73808	Building Maintenance		Building maintenance costs	0.5	0.5	0.5
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	94.3	94.3	94.3
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	42.9	42.9	42.9
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building	227.3	227.3	227.3
73812	Legal	Law	Legal services and fees.	404.5	447.2	447.2
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	0.8	0.8
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.6	2.6	2.6
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.1	0.1	0.1
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	13.4	13.4	13.4
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	8.2	8.2	8.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	108.6	101.7	101.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	740.4	698.2	698.2

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		104.2	59.2	59.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>104.2</b>	<b>59.2</b>	<b>59.2</b>
74200	Business	Standard office supplies and replacement furniture.	102.7	57.7	57.7
74480	Household & Instit.	Cleaning, food and other household supplies.	1.4	1.4	1.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.1	0.1	0.1

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	0.0	0.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	35.3	35.3

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		4,405.9	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51136	DCED Insurance Fees Insurance license and service fees.				4,405.9	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		51,075.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
60190	Insurance Prem Tax				51,075.1	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		6,392.2	6,836.3	7,020.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51136	DCED Insurance Fees Insurance license and service fees.				6,392.2	6,836.3	7,020.5

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	43.9	131.6	141.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Personal services for capital projects.				43.9	131.6	141.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	43.6	57.3	57.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>43.6</b>	<b>57.3</b>	<b>57.3</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	47.3	82.7	82.7
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	10.0	10.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>57.3</b>	<b>92.7</b>	<b>92.7</b>
73808	Building Maintenance	Building maintenance costs	Inter-dept		0.5	0.5	0.5
<b>73808 Building Maintenance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	94.3	94.3	94.3
<b>73809 Mail subtotal:</b>					<b>94.3</b>	<b>94.3</b>	<b>94.3</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	42.9	42.9	42.9
<b>73810 Human Resources subtotal:</b>					<b>42.9</b>	<b>42.9</b>	<b>42.9</b>
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept	Admin	227.3	227.3	227.3
<b>73811 Building Leases subtotal:</b>					<b>227.3</b>	<b>227.3</b>	<b>227.3</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	404.5	447.2	447.2
<b>73812 Legal subtotal:</b>					<b>404.5</b>	<b>447.2</b>	<b>447.2</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.6	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.2	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.8	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:					1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	0.1	0.1	0.1
73821 Hearing/Mediation (IA Svcs) subtotal:					0.1	0.1	0.1
73827	Safety (IA Svcs)	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	Inter-dept	PubSaf	13.4	13.4	13.4
73827 Safety (IA Svcs) subtotal:					13.4	13.4	13.4
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	8.2	8.2	8.2
73848 State Equip Fleet subtotal:					8.2	8.2	8.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	108.6	101.7	101.7
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	740.4	698.2	698.2
73979 Mgmt/Consulting (IA Svcs) subtotal:					849.0	799.9	799.9
Insurance Operations total:					1,747.1	1,789.8	1,789.8
Grand Total:					1,747.1	1,789.8	1,789.8

**RDU/Component: DCED State Facilities Rent**

*(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**

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

Rent payments made in a timely manner.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

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### DCED State Facilities Rent Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,233.3	1,345.2	1,345.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	585.0	585.0	585.0
1007 Inter-Agency Receipts	648.3	760.2	760.2
<b>Funding Totals</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	585.0	0.0	0.0	585.0	585.0
<b>Unrestricted Total</b>		<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>585.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	648.3	0.0	0.0	760.2	760.2
<b>Restricted Total</b>		<b>648.3</b>	<b>0.0</b>	<b>0.0</b>	<b>760.2</b>	<b>760.2</b>
<b>Total Estimated Revenues</b>		<b>1,233.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>1,345.2</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,345.2</b>
<b>FY2012 Governor</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,345.2</b>

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

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	648.3	760.2	760.2	760.2	760.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>648.3</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		585.0										
1007 I/A Rcpts		760.2										
	Subtotal	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
73000	Services			1,233.3	1,345.2	1,345.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>
73811	Building Leases	Admin	Rental of State-owned buildings	1,233.3	1,345.2	1,345.2

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		585.0	585.0	585.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source Unrestricted fund source.				585.0	585.0	585.0

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	648.3	760.2	760.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Banking and Securities			76.1	76.1	76.1
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Corp, Bus & Prof Licensing			362.9	372.0	372.0
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Economic Development			0.0	0.0	33.6
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Insurance Operations			175.7	278.5	278.5
59080	Commrc & Econmc Dev Estimates of revenue to be received from Occupational Licensing, Banking, Insurance, Investments, and Community and Business Development for proportionate rental of State-owned buildings: Juneau Office Building, Community Building, Fairbanks Office Building, and Atwood Building.	Investments			33.6	33.6	0.0

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

**Component:** DCED State Facilities Rent (2472)  
**RDU:** DCED State Facilities Rent (411)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73811	Building Leases	Rental of State-owned buildings	Inter-dept	Admin	1,233.3	1,345.2	1,345.2
73811 Building Leases subtotal:					1,233.3	1,345.2	1,345.2
DCED State Facilities Rent total:					1,233.3	1,345.2	1,345.2
Grand Total:					1,233.3	1,345.2	1,345.2

**RDU/Component: Investments**

*(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**

See the Division of Economic Development.

**Key Component Challenges**

See the Division of Economic Development.

**Significant Changes in Results to be Delivered in FY2012**

See the Division of Economic Development.

**Major Component Accomplishments in 2010**

See the Division of Economic Development.

**Statutory and Regulatory Authority**

See the Division of Economic Development.

**Contact Information**

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### Investments Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,247.6	3,318.8	0.0
72000 Travel	41.8	31.8	0.0
73000 Services	911.9	1,411.7	0.0
74000 Commodities	63.3	39.4	0.0
75000 Capital Outlay	0.0	14.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,264.6</b>	<b>4,816.5</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	2.0	4.3	0.0
1036 Commercial Fishing Loan Fund	3,782.6	4,003.3	0.0
1070 Fisheries Enhancement Revolving Loan Fund	403.1	578.2	0.0
1164 Rural Development Initiative Fund	21.5	54.1	0.0
1170 Small Business Economic Development Revolving Loan Fund	33.1	52.1	0.0
1209 Alaska Capstone Avionics Revolving Loan Fund	22.3	124.5	0.0
<b>Funding Totals</b>	<b>4,264.6</b>	<b>4,816.5</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	2.0	0.0	0.0	4.3	0.0
Commercial Fishing Loan Fund	51100	3,782.6	0.0	0.0	4,003.3	0.0
AK Capstone Avionics Revolving Loan Fund	51242	22.3	0.0	0.0	124.5	0.0
Fisheries Enhance. Revolving Loan Fund	51245	403.1	0.0	0.0	578.2	0.0

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Rural Development Initiative Fund (2000)	51435	21.5	0.0	0.0	54.1	0.0
Small Business Dev Revolving Loan Fund	51467	33.1	0.0	0.0	52.1	0.0
<b>Restricted Total</b>		<b>4,264.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,816.5</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>4,264.6</b>	<b>0.0</b>	<b>0.0</b>	<b>4,816.5</b>	<b>0.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>4,812.2</b>	<b>4.3</b>	<b>0.0</b>	<b>4,816.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer funding and positions to Division of Economic Development from the Division of Investments	0.0	-4,975.0	-4.4	0.0	-4,979.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-18.8	0.0	0.0	-18.8
-FY 2012 Personal Services increases	0.0	181.6	0.1	0.0	181.7
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Investments  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>		
Full-time	41	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Investments (383)  
**RDU:** Investments (122)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,247.6	3,692.4	3,767.6	3,318.8	0.0	-3,318.8	-100.0%
72000 Travel	41.8	29.3	31.8	31.8	0.0	-31.8	-100.0%
73000 Services	911.9	959.1	962.9	1,411.7	0.0	-1,411.7	-100.0%
74000 Commodities	63.3	38.4	39.4	39.4	0.0	-39.4	-100.0%
75000 Capital Outlay	0.0	5.8	14.8	14.8	0.0	-14.8	-100.0%
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%
<b>Totals</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>-4,816.5</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	2.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
1036 Cm Fish Ln	3,782.6	3,912.1	4,003.3	4,003.3	0.0	-4,003.3	-100.0%
1070 Fish En Ln	403.1	577.9	578.2	578.2	0.0	-578.2	-100.0%
1164 RDIF	21.5	54.1	54.1	54.1	0.0	-54.1	-100.0%
1170 SmBusEDRLF	33.1	52.1	52.1	52.1	0.0	-52.1	-100.0%
1209 Capstone	22.3	124.5	124.5	124.5	0.0	-124.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,262.6</b>	<b>4,720.7</b>	<b>4,812.2</b>	<b>4,812.2</b>	<b>0.0</b>	<b>-4,812.2</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>2.0</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>0.0</b>	<b>-4.3</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	44	43	44	41	0	-41	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,725.0	3,692.4	29.3	959.1	38.4	5.8	0.0	0.0	43	0	1
1007 I/A Rcpts		4.3										
1036 Cm Fish Ln		3,912.1										
1070 Fish En Ln		577.9										
1164 RDIF		54.1										
1170		52.1										
SmBusEDRLF												
1209 Capstone		124.5										
<b>ADN 810020 Fisheries Loans: Energy Efficiency/Amount CH XX SLA 10 (HB20) (Ch 41 SLA 10 Pg 48 L 14-17) (HB300)</b>												
	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln		88.6										
Implementation of the fiscal note for CH XX SLA 10 Fisheries Loans: Energy Efficiency/Amount (HB20). This legislation amends the Commercial Fishing Revolving Loan Fund (CFRLF) program to provide low interest loans to qualified Alaskan harvesters who wish to upgrade their existing vessels and gear to improve energy efficiency. It also allows Section A borrowers to apply for energy efficiency upgrade loans under Section B and increases the outstanding balance loan limits to \$400,000.												
<b>ADN 810021 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		2.6										
1070 Fish En Ln		0.3										
: \$2.9												
<b>Subtotal</b>		<b>4,816.5</b>	<b>3,767.6</b>	<b>31.8</b>	<b>962.9</b>	<b>39.4</b>	<b>14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810161 Delete Non-Perm PCN 08-N08009</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This transaction deletes an Analyst/Programmer IV, PCN 08-N08009, long term non-perm which ended on June 30, 2010.												
<b>ADN 810214 Efficiencies in Information Technology-Transfer 3 positions from Investments to Administrative Svcs</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
For department efficiencies, three information technology positions in the Division of Investments are consolidating with other department information technology staff in the Division of Administrative Services. PCN's being transferred are:												

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

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
08-9073 - Analyst/Programmer IV 08-9005 - Analyst/Programmer IV 08-9044 - Analyst/Programmer III												
ADN 810219 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-448.8	0.0	448.8	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to meet the vacancy requirement that resulted due to the transfer of three information technology and completion of a non-permanent position. The three information technology positions will be funded through the RSA process with the other component for FY11.												
Subtotal4,816.53,318.831.81,411.739.414.80.00.04100												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer funding and positions to Division of Economic Development from the Division of Investments												
	Trout	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
	1007 I/A Rcpts	-4.4										
	1036 Cm Fish Ln	-4,145.0										
	1070 Fish En Ln	-593.2										
	1164 RDIF	-55.7										
	1170	-53.8										
	SmBusEDRLF											
	1209 Capstone	-127.3										
Administrative Order No. 257, October 12, 2010 created the Division of Economic Development to strengthen and facilitate the department's economic development function. As part of this, the former Division of Investments and the former Office of Economic Development were merged into the new Division of Economic Development (DED). This merger facilitates a realignment of the organization based on economic development functions: Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination. This structure better positions the DED to engage with the business community and other economic development entities.												
This transaction transfers funding and positions from the Division of Investments to the new Division of Economic Development.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1036 Cm Fish Ln	-16.6										
	1070 Fish En Ln	-1.7										
	1164 RDIF	-0.3										
	1170	-0.2										
	SmBusEDRLF											

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

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-18.8												
FY 2012 Personal Services increases												
	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1036 Cm Fish Ln		158.3										
1070 Fish En Ln		16.7										
1164 RDIF		1.9										
1170		1.9										
SmBusEDRLF												
1209 Capstone		2.8										
This change record includes the following personal services increases : \$181.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$57.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$35.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$19.2												
Non-Covered Employees FY 12 COLA increases : \$2.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$29.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$17.4												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Investments (383)  
**RDU:** Investments (122)

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:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		41.8	31.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>41.8</b>	<b>31.8</b>	<b>0.0</b>
72100		Instate Travel.	31.6	24.8	0.0
72400		Out of state travel.	10.1	6.9	0.0
72900		Other travel costs.	0.1	0.1	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		911.9	1,411.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>911.9</b>	<b>1,411.7</b>	<b>0.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	8.2	8.2	0.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. Includes the Alaska Small Business Assistance contract which provides business counseling to small business in Alaska (harvesters, entrepreneurs and small business participants or potential participants in the Alaska fishing industry).	104.6	104.6	0.0
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	2.4	2.4	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.2	6.2	0.0
73225	Delivery Services	Freight, courier service, and postage.	6.4	6.4	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	3.7	3.7	0.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.1	0.1	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	15.2	15.2	0.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	8.8	8.8	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.1	0.5	0.0
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer	46.3	46.3	0.0

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

<b>Component:</b> Investments (383)					
<b>RDU:</b> Investments (122)					
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>911.9</b>	<b>1,411.7</b>	<b>0.0</b>
		services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73805	IT-Non-Telecommnctns	E&ED Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	0.0	12.0	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	49.8	49.8	0.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	19.1	0.0
73807	Storage	Storage costs	0.1	0.2	0.0
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	24.8	24.8	0.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	35.6	35.6	0.0
73811	Building Leases	Admin Vintage Building lease expense and cost for lease administration by Dept of Admin.	233.6	233.6	0.0
73811	Building Leases	Admin Atwood Building Lease Expense.	27.0	27.0	0.0
73812	Legal	Law Regulation Review and ongoing litiagation (\$68,000 expensed through October 2010 - likely extending into FY2012).	15.3	102.6	0.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.7	0.0
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.2	2.2	0.0
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.8	0.8	0.0
73816	ADA Compliance	Costs for staff for ergonomic review.	0.0	0.3	0.0

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

Component: Investments (383)						
RDU: Investments (122)						
Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				911.9	1,411.7	0.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.8	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	0.8	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	7.5	8.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	79.2	87.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	232.5	378.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	0.0	225.0	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		63.3	39.4	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>63.3</b>	<b>39.4</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	62.7	39.0	0.0
74650	Repair/Maintenance (Commodities)	Commodities rental and repair costs.	0.6	0.4	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	14.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.8</b>	<b>0.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	14.8	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2.0	4.3	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Misc. interagency receipts.	Community & Regional Affairs			0.0	0.0	0.0
59060	Health & Social Svcs Department of Health & Social Services - Manage the Group Home Recovery Revolving Loan Fund	Administrative Support Svcs		0	2.0	4.3	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Commercial Fishing Loan Fund	3,782.6	4,003.3	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51100	Comm Fishing Loan Fund			21608	3,782.6	4,003.3	0.0
	Commercial Fishing Revolving Loan Fund - 3 AAC 80.010 and .075. AS 16.10.310						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51242	AK Capstone Avionics Revolving Loan Fund	22.3	124.5	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51242	AK Capstone Avionics Revolving Loan Fund				22.3	124.5	0.0
	Alaska Capstone Avionics Revolving Loan Fund CH 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51245	Fisheries Enhance. Revolving Loan Fund	403.1	578.2	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51245	Fish Enhance Rev Ln			21615	403.1	578.2	0.0
	Fisheries Enhancement Revolving Fund - AS 16.10.505						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51435	Rural Development Initiative Fund (2000)	21.5	54.1	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51435	Rural Development Initiative Fund			21663	21.5	54.1	0.0
	Rural Development Initiative Fund - AS 44.88.600-.620						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51467	Small Business Dev Revolving Loan Fund	33.1	52.1	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51467	Sm Bus Dev Revolving Loan Fund			21620	33.1	52.1	0.0
	Small Business Economic Development Revolving Loan Fund - AS 44.88.400						

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

**Component:** Investments (383)

**RDU:** Investments (122)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	46.3	46.3	0.0
73805	IT-Non-Telecommnctns	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm	Inter-dept	E&ED	0.0	12.0	0.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>46.3</b>	<b>58.3</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	49.8	49.8	0.0
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	19.1	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>49.8</b>	<b>68.9</b>	<b>0.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	24.8	24.8	0.0
<b>73809 Mail subtotal:</b>					<b>24.8</b>	<b>24.8</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	35.6	35.6	0.0
<b>73810 Human Resources subtotal:</b>					<b>35.6</b>	<b>35.6</b>	<b>0.0</b>
73811	Building Leases	Vintage Building lease expense and cost for lease administration by Dept of Admin.	Inter-dept	Admin	233.6	233.6	0.0
73811	Building Leases	Atwood Building Lease Expense.	Intra-dept	Admin	27.0	27.0	0.0
<b>73811 Building Leases subtotal:</b>					<b>260.6</b>	<b>260.6</b>	<b>0.0</b>
73812	Legal	Regulation Review and ongoing litiagation (\$68,000 expensed through October 2010 - likely extending into FY2012).	Inter-dept	Law	15.3	102.6	0.0
<b>73812 Legal subtotal:</b>					<b>15.3</b>	<b>102.6</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.8	0.7	0.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.7</b>	<b>0.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.2	2.2	0.0
<b>73815 Financial subtotal:</b>					<b>2.2</b>	<b>2.2</b>	<b>0.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.8	0.8	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Division of Finance - Misc. training, including Alaska	Inter-dept	Admin	0.0	0.8	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		State Accounting System (AKSAS) and reporting classes.					
			<b>73818 Training (Services-IA Svcs) subtotal:</b>		<b>0.0</b>	<b>0.8</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.7	0.8	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.7</b>	<b>0.8</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	7.5	8.8	0.0
			<b>73848 State Equip Fleet subtotal:</b>		<b>7.5</b>	<b>8.8</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	79.2	87.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services (did not include funds for 3 IT positions on this line.)	Intra-dept	Administrative Services	232.5	378.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Projected contractual expense for 1/2 Personal Services costs for FY2012 for three IT staff transferred from this RDU to Administrative Services Division on 11/1/2010.	Intra-dept	Administrative Services	0.0	225.0	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>311.7</b>	<b>690.2</b>	<b>0.0</b>
			<b>Investments total:</b>		<b>756.1</b>	<b>1,255.1</b>	<b>0.0</b>
			<b>Grand Total:</b>		<b>756.1</b>	<b>1,255.1</b>	<b>0.0</b>

## Alaska Aerospace Corporation Results Delivery Unit

### Contribution to Department's Mission

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

### Core Services

- Provide rocket launch venue
- Provide rocket launch support services to customers

### Results at a Glance

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

#### END RESULT A: Launch service operating revenue is maintained or improved.

- Due to the customer launch delays in FY10, revenues are down 42.44% from \$18 million to \$10 million.

##### Status of Strategies to Achieve End Result

- Achieved target of adding a new service with completion of first Earthen Covered Magazine (ECM) for storage of customer motors in FY11.

#### END RESULT B: Contribution to Alaska's economy is maintained or improved.

- In-state spending by Alaska Aerospace Corporation totaled \$15.2 million in FY10; this is an 11% increase of in-state spending from FY09.

##### Status of Strategies to Achieve End Result

- On June 30, 2010, there were 44 employees.
- Spending with Alaska vendors compared to total vendor spending increased 17.50% from FY09 to FY10.

#### END RESULT C: Alaska's technological infrastructure is strengthened.

- Achieved target of continuing AAC's investment in capital assets, with cumulative investment increasing by 10.82% over FY10. In FY10 AAC management continues to reinvest capital funding in facility infrastructure and technological improvements.

##### Status of Strategies to Achieve End Result

- The first ECM for motor storage was placed into service on August 1, 2010. The second ECM is expected to be completed by September 2011.

### Major Activities to Advance Strategies

- Expand launch services
- Maintain or improve contribution level to Alaska economy
- Develop infrastructure to enhance capabilities

### Key RDU Challenges

In order to be cost competitive with other state and federal ranges, Kodiak Launch Complex (KLC) requires a source for sustainment funding. Segregating sustainment costs guarantees facility readiness for launch customers while allowing competitive pricing for launches. In the past, the Missile Defense Agency (MDA) has provided sustainment funding but the contract vehicle concluded on August 31, 2010. In one year, Alaska Aerospace Corporation (AAC) won two U.S. Air Force launches with MDA funding in place. For FY11, AAC requested sustainment funding from the state of Alaska and was granted \$4 million that will keep AAC viable during this transition. All other federal and state spaceports receive sustainment funding through their respective states or Departments of Defense funding similar to the MDA funding previously received by AAC.

Sustainment covers facility readiness, spaceport services, facility sustainment upgrades, utilities and maintaining trained personnel. Funding will allow KLC to continue operations after June 2011 and compete for standard small

launch business. Sustainment funding will provide potential customers the confidence that AAC will be able to support the standard 2-3 year launch planning cycle. Sustainment funding is the most critical near term AAC goal.

Annual sustainment funding will enable AAC to capture a market share of competitively bid launches by making KLC cost competitive with other launch facilities. Combined with our modern launch complex and experienced workforce, AAC is in a strong position to win launch business. Sustainment funding is also recommended by the Alaska Military Force Advocacy and Structure Team (AMFAST) report.

Several converging national trends are creating new business opportunities that AAC is uniquely positioned to fill. The United States has become dependent on space based assets for national defense, commerce, and global environmental monitoring, but these very assets are vulnerable to loss from routine failure, collision with space debris, and hostile action. The U.S. needs a rapid response launch capability to replace critical assets in days to hours after loss. KLC is the one spaceport in the U.S. that can meet the rapid launch requirement. It alone can offer a dedicated rapid response launch infrastructure operating on a launch on demand protocol.

AAC has leveraged previous state investments to grow an experienced Alaskan workforce and build modern infrastructure. These investments have provided significant economic returns and other benefits to Alaskans. AAC will become much more attractive to potential customers with annual sustainment funding, which is AAC's most critical requirement.

## Significant Changes in Results to be Delivered in FY2012

The AAC requests continuation of funds to maintain services.

## Major RDU Accomplishments in 2010

FY10 had personnel support the build up for the Air Force STP S-26 launch scheduled for November 2010. This launch experienced two launch slips which generated revenue by Alaska Aerospace employees performing baseline requirements for the mission specific configuration that occurs prior to launch. Repeated mission slips also impacts the preparation timeline because of requirements creep and false starts that cause work to be done and redone. Staff also performed maintenance of the launch facility to ensure launch readiness which was supported by the indirect rate structure that the Air Force has been paying during the launch slips.

Completion of one earthen covered magazine (ECM) for storage of customer motors.

Management continues to communicate with the aerospace industry highlighting all of Kodiak Launch Complex's capabilities as we actively work to bring additional launch customers to Alaska.

### Contact Information

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**Alaska Aerospace Corporation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Aerospace Corp	0.0	0.0	3,756.8	3,756.8	0.0	1,264.7	3,286.6	4,551.3	0.0	1,283.5	3,361.8	4,645.3
AAC Facilities Maintenance	0.0	3,134.9	9,918.9	13,053.8	0.0	1,112.7	23,170.0	24,282.7	0.0	1,137.2	23,252.0	24,389.2
<b>Totals</b>	<b>0.0</b>	<b>3,134.9</b>	<b>13,675.7</b>	<b>16,810.6</b>	<b>0.0</b>	<b>2,377.4</b>	<b>26,456.6</b>	<b>28,834.0</b>	<b>0.0</b>	<b>2,420.7</b>	<b>26,613.8</b>	<b>29,034.5</b>

**Alaska Aerospace Corporation**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,377.4</b>	<b>26,456.6</b>	<b>28,834.0</b>
<b>Adjustments which will continue current level of service:</b>					
-AK Aerospace Corp	0.0	0.0	18.8	75.2	94.0
-AAC Facilities Maintenance	0.0	0.0	24.5	82.0	106.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,420.7</b>	<b>26,613.8</b>	<b>29,034.5</b>

<b>Component: Alaska Aerospace Corporation</b>
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**Contribution to Department's Mission**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes.

**Major Component Accomplishments in 2010**

See RDU.

**Statutory and Regulatory Authority**

AS 14.40-821-990 Alaska Aerospace Development Corporation

<b>Contact Information</b>
<b>Contact:</b> Dale K. Nash, Chief Executive Officer <b>Phone:</b> (907) 561-3338 <b>Fax:</b> (907) 561-3339 <b>E-mail:</b> Dale.Nash@akaerospace.com

### Alaska Aerospace Corporation Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,485.5	3,129.4	3,333.8
72000 Travel	139.9	91.1	141.1
73000 Services	1,052.1	1,242.8	979.4
74000 Commodities	62.4	21.0	171.0
75000 Capital Outlay	16.9	67.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,756.8</b>	<b>4,551.3</b>	<b>4,645.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,756.8	3,286.6	3,361.8
1061 Capital Improvement Project Receipts	0.0	1,133.6	1,152.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	131.1	131.1
<b>Funding Totals</b>	<b>3,756.8</b>	<b>4,551.3</b>	<b>4,645.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	3,756.8	0.0	0.0	3,286.6	3,361.8
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	1,133.6	1,152.4
Aerospace Development Corporate Receipts	51416	0.0	0.0	0.0	131.1	131.1
<b>Restricted Total</b>		<b>3,756.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,551.3</b>	<b>4,645.3</b>
<b>Total Estimated Revenues</b>		<b>3,756.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,551.3</b>	<b>4,645.3</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,264.7</b>	<b>3,286.6</b>	<b>4,551.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	18.8	75.2	94.0
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,283.5</b>	<b>3,361.8</b>	<b>4,645.3</b>

### Alaska Aerospace Corporation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	2,228,496
Part-time	0	0	COLA	52,900
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,064,859
			Less 0.47% Vacancy Factor	(15,682)
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>3,333,800</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	4	0	0	0	4
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Info System Security Manager	0	0	0	1	1
Information Systems Technician	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	2	0	0	0	2
Rsts Technician (Level I & II)	0	0	0	1	1
Vp and Chief Financial Officer	1	0	0	0	1
Vp of Business Oper and Admin	1	0	0	0	1
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>22</b>

### Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
<b>Total</b>					<b>3,227.40</b>

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	204.4	6.5%
72000 Travel	139.9	91.1	91.1	91.1	141.1	50.0	54.9%
73000 Services	1,052.1	972.8	972.8	1,242.8	979.4	-263.4	-21.2%
74000 Commodities	62.4	21.0	21.0	21.0	171.0	150.0	714.3%
75000 Capital Outlay	16.9	67.0	67.0	67.0	20.0	-47.0	-70.1%
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%
<b>Totals</b>	<b>3,756.8</b>	<b>4,491.5</b>	<b>4,551.3</b>	<b>4,551.3</b>	<b>4,645.3</b>	<b>94.0</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	75.2	2.3%
1061 CIP Rcpts	0.0	1,121.6	1,133.6	1,133.6	1,152.4	18.8	1.7%
1101 AERO Rcpts	0.0	131.1	131.1	131.1	131.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,252.7</b>	<b>1,264.7</b>	<b>1,264.7</b>	<b>1,283.5</b>	<b>18.8</b>	<b>1.5%</b>
<b>Federal Funds</b>	<b>3,756.8</b>	<b>3,238.8</b>	<b>3,286.6</b>	<b>3,286.6</b>	<b>3,361.8</b>	<b>75.2</b>	<b>2.3%</b>
<b>Positions:</b>							
Permanent Full Time	24	23	23	22	22	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:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts		3,238.8										
1061 CIP Rcpts		1,121.6										
1101 AERO Rcpts		131.1										
<b>ADN 810097 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.8										
1061 CIP Rcpts		12.0										
: \$59.8												
<b>Subtotal</b>		<b>4,551.3</b>	<b>3,399.4</b>	<b>91.1</b>	<b>972.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-0505, Controller, from the Alaska Aerospace Corporation to the Office of Economic Development and reclassification to a Business Development Officer.												
<b>ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy</b>												
	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Alaska Aerospace Corporation component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
<b>ADN 810217 Transfer PCN 08-0512, Chief Engr &amp; Dir Business Dev, from Kodiak to Anchorage</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512 duty station from Kodiak to Anchorage.												
<b>Subtotal</b>		<b>4,551.3</b>	<b>3,129.4</b>	<b>91.1</b>	<b>1,242.8</b>	<b>21.0</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Technical adjustment for PCN 08-0500 and 08-0501 for salary schedule change</b>												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Technical adjustment for PCN 08-0500 and 08-0501 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbents to range 27 from range 24 on the BIWK1 salary schedule to reflect most appropriate range for pay received.												
Realign line items for anticipated expenditure needs												
	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
This request realigns line item expenditures for FY12. In previous fiscal years, the Alaska Aerospace Corporation (AAC) has contracted with subcontractors to perform services. In FY12, AAC will have core staff competence which will lessen the contractual expenses. The staff will also require minimal travel and supplies which were previously expended through contractual agreements, making the funds available to transfer to appropriate expenditure lines.												
This transition from using subcontractors to employees strengths AAC and provides consistent services.												
FY 2012 Personal Services increases												
	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1061 CIP Rcpts		18.8										
This change record includes the following personal services increases : \$94.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$42.7												
Non-Covered Employees FY 12 COLA increases : \$51.3												
	Totals	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

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
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	AA	27M	12.0		136,992	3,502	0	59,631	200,125	0
08-0501	Vp of Business Oper and Admin	FT	A	XE	Anchorage	AA	27M	12.0		136,992	0	0	59,631	196,623	0
08-0503	Administrative Manager	FT	A	XE	Anchorage	AA	12R	12.0		63,000	0	0	36,376	99,376	0
08-0506	Budget Manager	FT	A	XE	Anchorage	AA	19N	12.0		88,032	2,358	0	44,869	135,259	0
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	AA	27K	12.0		136,320	3,484	0	59,444	199,248	0
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	AA	25F	12.0		109,992	2,811	0	52,125	164,928	0
08-0517	Accounting Technician	FT	A	XE	Anchorage	AA	16L	12.0		66,828	1,790	0	37,675	106,293	0
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	AA	22R	12.0		124,500	3,182	0	56,158	183,840	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	AA	30V	12.0		211,584	5,408	0	80,367	297,359	0
08-0520	Program Manager	FT	A	XE	Anchorage	AA	22N	12.0		107,436	2,746	0	51,414	161,596	0
08-0525	Program Analyst I	FT	A	XE	Anchorage	AA	21N	12.0		100,416	2,690	0	49,071	152,177	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	AA	19D	12.0		65,520	1,755	0	37,231	104,506	0
08-0528	Engineer IV	FT	A	XE	Anchorage	AA	21P	12.0		108,108	2,763	0	51,601	162,472	0
08-0529	Administrative Assistant	FT	A	XE	Anchorage	AA	15D	12.0		49,824	1,335	0	31,905	83,064	0
08-X005	Accounting Technician	FT	A	XE	Anchorage	AA	17D	12.0		57,228	1,533	0	34,417	93,178	0
08-X008	Program Manager	FT	A	XE	Anchorage	AA	21O	12.0		99,660	2,670	0	48,815	151,145	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	AA	21L	12.0		89,244	2,391	0	45,281	136,916	0
08-X011	Info System Security Manager	FT	A	XE	Kodiak	CC	21D	12.0		79,908	2,140	0	42,113	124,161	0
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	CC	14C	12.0		48,000	1,286	0	31,286	80,572	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	AA	30Y	12.0		236,280	6,039	0	87,233	329,552	0
08-X021	Accounting Technician	FT	A	XE	Anchorage	AA	12D	12.0		40,488	1,085	0	28,738	70,311	0
08-X025	Information Systems Technician	FT	A	XE	Anchorage	AA	21C	12.0		72,144	1,932	0	39,478	113,554	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

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
														<b>Total Salary Costs:</b>	2,228,496
														<b>Total COLA:</b>	52,900
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,064,859
														<b>Total Pre-Vacancy:</b>	3,346,255
														<b>Minus Vacancy Adjustment of 0.47%:</b>	(15,682)
														<b>Total Post-Vacancy:</b>	3,330,573
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Plus Board Honoraria Pay:</b>	3,227
														<b>Personal Services Line 100:</b>	3,333,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,677,004	2,664,458	80.00%
1061 Capital Improvement Project Receipts	669,251	666,115	20.00%
<b>Total PCN Funding:</b>	<b>3,346,255</b>	<b>3,330,573</b>	<b>100.00%</b>

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:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		139.9	91.1	141.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>139.9</b>	<b>91.1</b>	<b>141.1</b>
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	128.4	91.1	120.0
72420	Nonemployee Travel (Out of state Emp)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	11.5	0.0	21.1

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,052.1	1,242.8	979.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,052.1</b>	<b>1,242.8</b>	<b>979.4</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	1.0	1.0
73026	Training/Conferences	Training services and/or conference fees.	3.7	3.7	3.7
73029	Memberships	Membership fees, licenses and permits.	5.3	5.3	3.3
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	29.9	29.9	29.9
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	240.0	220.0	45.0
73061	Penalties And Fines	Penalties and fines.	1.8	0.0	0.0
73065	Subrecipnt Agrmt N/T	Bank/Services Charges.	0.4	0.0	0.0
73075	Legal & Judicial Svc	Legal Services.	15.1	19.1	19.1
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	2.2	2.5	2.5
73155	Software Maintenance	Software Maintenance.	5.1	5.1	5.1
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.5	14.5	14.5
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	3.4	3.5	3.5
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions.	3.7	3.7	3.7
73650	Struc/Infstruct/Land	Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties.	160.0	160.0	160.0
73665	Rentals/Leases (Non IA-	Rentals or leases that are not considered capital	9.0	9.0	7.0

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,052.1</b>	<b>1,242.8</b>	<b>979.4</b>
		leases.			
73675		Equipment/Machinery	3.2	3.2	3.2
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.2	2.2	2.2
73750		Other Services (Non IA Svcs)	27.2	35.0	30.0
73750		Other Services (Non IA Svcs)	27.2	0.0	0.0
73750		Other Services (Non IA Svcs)	310.0	310.0	229.6
73752		Economic/Development (Non-IA Svcs)	66.2	100.0	100.0
73805	Admin	IT-Non-Telecommnctns	0.0	42.7	42.7
73806	Admin	IT-Telecommunication	0.0	25.5	25.5
73809	Admin	Mail	0.0	0.1	0.1
73810	Admin	Human Resources	0.0	42.0	42.0
73814	Admin	Insurance	0.0	51.1	51.1
73815	Admin	Financial	0.0	2.6	2.6
73816	Labor	ADA Compliance	0.0	0.0	0.0

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,052.1</b>	<b>1,242.8</b>	<b>979.4</b>
73827	Safety (IA Svcs)		Safety equipment and materials	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development	Commissioner's Office – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	94.9	102.2	102.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	26.1	48.9	49.9

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		62.4	21.0	171.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>62.4</b>	<b>21.0</b>	<b>171.0</b>
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	60.4	19.0	119.0
74226	Equipment & Furniture	Computer parts and supplies.	0.0	0.0	50.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.8	0.8	0.8
74520	Scientific & Medical	Scientific and medical	1.0	1.0	1.0
74600	Safety (Commodities)	Safety supplies.	0.2	0.2	0.2
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.9	67.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>16.9</b>	<b>67.0</b>	<b>20.0</b>
75700	Equipment	Machinery and Equipment - Communication Equipment - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders. Data Processing Equipment - Computer equipment. Furniture and Office Equipment - Furniture and furnishings for office use	16.9	67.0	20.0

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

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,756.8	3,286.6	3,361.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				3,756.8	3,286.6	3,361.8
	Federal program receipts.						

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

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	1,133.6	1,152.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec For administration of federally funded programs.			21650	0.0	1,133.6	1,152.4

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

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Development Corporate Receipts	0.0	131.1	131.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers.			21650	0.0	131.1	131.1

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	42.7	42.7
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>42.7</b>	<b>42.7</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	25.5	25.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>25.5</b>	<b>25.5</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	42.0	42.0
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>42.0</b>	<b>42.0</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	51.1	51.1
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>51.1</b>	<b>51.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	2.6	2.6
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>2.6</b>	<b>2.6</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Safety equipment and materials	Inter-dept		0.0	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	Intra-dept	Economic Development	94.9	102.2	102.2
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	Intra-dept	Administrative Services	26.1	48.9	49.9
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>121.0</b>	<b>151.1</b>	<b>152.1</b>
<b>Alaska Aerospace Corporation total:</b>					<b>121.0</b>	<b>315.1</b>	<b>316.1</b>

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				121.0	315.1	316.1

<b>Component: Alaska Aerospace Corporation Facilities Maintenance</b>
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### **Contribution to Department's Mission**

See RDU.

### **Key Component Challenges**

See RDU.

### **Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

### **Major Component Accomplishments in 2010**

See RDU.

### **Statutory and Regulatory Authority**

AS 14.40-821-990      Alaska Aerospace Development Corporation  
AS 37.07.020(e)      State Facilities Operations and Maintenance

<b>Contact Information</b>
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### Alaska Aerospace Corporation Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,280.1	3,056.5	3,163.0
72000 Travel	164.9	226.1	226.1
73000 Services	5,914.2	17,916.1	17,916.1
74000 Commodities	3,278.6	2,722.0	2,722.0
75000 Capital Outlay	416.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,053.8</b>	<b>24,282.7</b>	<b>24,389.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	9,918.9	23,170.0	23,252.0
1061 Capital Improvement Project Receipts	3,134.9	720.9	745.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	391.8	391.8
<b>Funding Totals</b>	<b>13,053.8</b>	<b>24,282.7</b>	<b>24,389.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	9,918.9	0.0	0.0	23,170.0	23,252.0
Capital Improvement Project Receipts	51200	3,134.9	0.0	0.0	720.9	745.4
Aerospace Development Corporate Receipts	51416	0.0	0.0	0.0	391.8	391.8
<b>Restricted Total</b>		<b>13,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>24,282.7</b>	<b>24,389.2</b>
<b>Total Estimated Revenues</b>		<b>13,053.8</b>	<b>0.0</b>	<b>0.0</b>	<b>24,282.7</b>	<b>24,389.2</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,112.7</b>	<b>23,170.0</b>	<b>24,282.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	0.0	0.0	24.5	82.0	106.5
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,137.2</b>	<b>23,252.0</b>	<b>24,389.2</b>

### Alaska Aerospace Corporation Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,134,936
Part-time	0	0	COLA	56,694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,136,936
			<i>Less 4.97% Vacancy Factor</i>	(165,566)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,163,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	0	0	0	1	1
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Engineer/Autocad Operator	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maint Technician - Facilities	0	0	0	1	1
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Prev Maint Oper & Maint Sched	0	0	0	1	1
Rsts Technician IV	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Vp/Gen Mgr-Kodiak Launch Compl	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	106.5	3.5%
72000 Travel	164.9	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	416.0	362.0	362.0	362.0	362.0	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%
<b>Totals</b>	<b>13,053.8</b>	<b>24,229.9</b>	<b>24,282.7</b>	<b>24,282.7</b>	<b>24,389.2</b>	<b>106.5</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	82.0	0.4%
1061 CIP Rcpts	3,134.9	708.9	720.9	720.9	745.4	24.5	3.4%
1101 AERO Rcpts	0.0	391.8	391.8	391.8	391.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,134.9</b>	<b>1,100.7</b>	<b>1,112.7</b>	<b>1,112.7</b>	<b>1,137.2</b>	<b>24.5</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>9,918.9</b>	<b>23,129.2</b>	<b>23,170.0</b>	<b>23,170.0</b>	<b>23,252.0</b>	<b>82.0</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	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:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,129.2										
1061 CIP Rcpts		708.9										
1101 AERO Rcpts		391.8										
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.8										
1061 CIP Rcpts		12.0										
: \$52.8												
	Subtotal	24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	24,282.7	3,056.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Technical adjustment for PCN 08-0509 for salary schedule change												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment for PCN 08-0509 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbent to range 28 from range 25 on the BIWK1 salary schedule to reflect most appropriate range for pay received.												
FY 2012 Personal Services increases												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1061 CIP Rcpts		24.5										
This change record includes the following personal services increases : \$106.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$52.5												
Non-Covered Employees FY 12 COLA increases : \$54.0												
	Totals	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

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
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	CC	22N	12.0		112,800	2,883	0	52,905	168,588	0
08-0507	KLC Facility Maint Supervisor	FT	A	XE	Kodiak	CC	21A	10.0		55,000	1,473	0	31,162	87,635	0
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	CC	18L	12.0		81,600	2,186	0	42,687	126,473	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	CC	28Q	12.0		168,336	4,303	0	68,344	240,983	0
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	CC	20O	12.0		96,000	2,571	0	47,573	146,144	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	CC	15C	12.0		52,800	1,414	0	32,915	87,129	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	CC	15N	12.0		70,800	1,896	0	39,022	111,718	0
08-0515	Information Systems Technician	FT	A	XE	Kodiak	CC	17K	12.0		73,200	1,961	0	39,837	114,998	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	CC	19J	12.0		80,400	2,154	0	42,280	124,834	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	CC	19L	12.0		84,000	2,250	0	43,501	129,751	0
08-0523	Mechanical Technician	FT	A	XE	Kodiak	CC	14C	12.0		49,200	1,318	0	31,694	82,212	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	CC	18D	12.0		68,400	1,832	0	38,208	108,440	0
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	CC	25L	12.0		120,000	3,067	0	54,907	177,974	0
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	CC	23E	12.0		93,600	2,507	0	46,758	142,865	0
08-0531	Support Manager	FT	A	XE	Kodiak	CC	19L	12.0		84,000	2,250	0	43,501	129,751	0
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	CC	15C	12.0		52,800	1,414	0	32,915	87,129	0
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	CC	15B	12.0		51,600	1,382	0	32,508	85,490	0
08-0534	Maintenance Technician	FT	A	XE	Kodiak	CC	16D	12.0		58,800	1,575	0	34,951	95,326	0
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	CC	14J	12.0		57,600	1,543	0	34,544	93,687	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	CC	19N	12.0		90,000	2,411	0	45,537	137,948	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	CC	18D	12.0		67,200	1,800	0	37,801	106,801	0
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	14F	12.0		55,200	1,479	0	33,729	90,408	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	15E	12.0		57,600	1,543	0	34,544	93,687	0
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	15E	12.0		57,600	1,543	0	34,544	93,687	0
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	19K	12.0		81,600	2,186	0	42,687	126,473	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	CC	19O	12.0		96,000	2,571	0	47,573	146,144	0

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

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

**RDU:** Alaska Aerospace Corporation (127)

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		164.9	226.1	226.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>164.9</b>	<b>226.1</b>	<b>226.1</b>
72111	Airfare (Instate Employee)	Instate Travel.	74.9	40.0	40.0
72112	Surface Transport (Instate Employee)	Surface Transportation	20.0	10.0	10.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	30.0	20.0	20.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	20.0	23.1	23.1
72421	Airfare (Out of state Nonemp)	Out of state travel.	15.0	40.0	40.0
72422	Surface Transport (Out of state Nonemp)	Out of state travel.	0.0	25.0	25.0
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel.	4.0	40.0	40.0
72424	Meals & Incidentals (Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	1.0	25.0	25.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state employees.	0.0	3.0	3.0

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,914.2	17,916.1	17,916.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>5,914.2</b>	<b>17,916.1</b>	<b>17,916.1</b>
73026	Training/Conferences	Training services and conference fees.	37.1	44.5	44.5
73029	Memberships	Membership fees.	0.2	4.2	4.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	678.3	8,403.7	8,403.7
73061	Penalties And Fines	Penalties and fines.	0.1	0.4	0.4
73078	Attorney	Attorney services.	0.0	11.4	11.4
73152	IT Consulting	Consulting services for information technology.	4.5	0.5	0.5
73154	Software Licensing	Software licensing.	0.0	15.0	15.0
73156	Telecommunication	Telecommunication services.	670.0	650.0	650.0
73157	Television	Television services.	0.1	1.0	1.0
73177	Medical	Medical services.	0.5	15.4	15.4
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.8	0.1	0.1
73226	Freight	Freight services.	22.2	41.2	41.2
73227	Courier	Courier services.	0.0	41.1	41.1
73228	Postage	Postage.	2.9	0.5	0.5
73401	Long Distance	Long distance costs.	10.2	5.9	5.9
73402	Local/Equipment Charges	Local equipment charges.	0.0	963.4	963.4
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	0.0	32.3	32.3
73404	Cellular Phones	Cellular phones.	0.0	3.4	3.4
73405	Other Wireless	Other wireless charges.	0.0	5.8	5.8
73450	Advertising & Promos	Advertising and promotion services.	0.4	111.1	111.1
73526	Electricity	Electrical services.	829.0	831.2	831.2

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>5,914.2</b>	<b>17,916.1</b>	<b>17,916.1</b>
73527	Water & Sewage	Water and sewage services.	53.0	2.2	2.2
73528	Disposal	Disposal services, e.g. trash service, dump fees.	15.3	54.8	54.8
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services.	51.0	15.5	15.5
73652	Surveys/Appraisals	Survey or appraisal services.	0.0	1.2	1.2
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	67.0	28.8	28.8
73656	Snow Removal	Snow removal services.	0.0	2.0	2.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	20.0	81.4	81.4
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	718.7	31.1	31.1
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	15.7	15.2	15.2
73667	Structures/Infstruct	Structure or infrastructure rentals.	0.0	1,382.1	1,382.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	149.9	95.4	95.4
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	20.0	49.3	49.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	735.0	853.6	853.6
73753	Program Mgmt/Consult	Program Management Consulting Services	1,784.3	3,674.1	3,674.1
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	19.0	436.3	436.3
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	1.0	1.0
73814	Insurance	Insurance Services	9.0	10.0	10.0

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3,278.6	2,722.0	2,722.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>3,278.6</b>	<b>2,722.0</b>	<b>2,722.0</b>
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	1,258.6	1,258.6	1,258.6
74480	Household & Instit.	Household & institutional supplies.	5.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical supplies.	15.0	15.0	15.0
74600	Safety (Commodities)	Safety supplies.	45.0	45.0	45.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	1,800.0	1,243.4	1,243.4
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	155.0	155.0	155.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		416.0	362.0	362.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>416.0</b>	<b>362.0</b>	<b>362.0</b>
75400	Materials & Supplies	Materials and supplies.	416.0	362.0	362.0

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	9,918.9	23,170.0	23,252.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal program receipts.				9,918.9	23,170.0	23,252.0

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,134.9	720.9	745.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec			21650	3,134.9	720.9	745.4
	For the administration of various federally funded programs						

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Development Corporate Receipts	0.0	391.8	391.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			21650	0.0	391.8	391.8

## Alaska Energy Authority Results Delivery Unit

### Contribution to Department's Mission

Reduce the cost of energy in Alaska.

### Core Services

- Operation and maintenance of existing authority-owned projects with maximum utility control
- Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska
- Power Cost Equalization program
- Power Project and Bulk Fuel Revolving Loan programs
- Training, technical assistance and emergency response to rural utilities

### Results at a Glance

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

#### END RESULT A: The unit cost of energy in Alaska is reduced.

- Alaska Energy Authority (AEA) is implementing powerhouse monitoring systems that will provide real-time, accurate fuel consumption data which should be available in FY11.
- As of August 2010, the proportion of electricity generated from renewable sources continues to be estimated at 24%. An updated estimate is expected in December 2010.

#### Status of Strategies to Achieve End Result

- 60% of rural power system upgrades were completed by the end of FY10, with 45 more communities to be completed.
- 4.37% delinquency rate on the \$1.6 million outstanding Bulk Fuel Revolving Loans for FY10, meeting the 5% or less.
- 54 rural residents were trained to manage and operate rural energy infrastructure and programs in FY10.
- 92% of the rural bulk fuel facilities were updated by the end of FY10. Eight communities, or 8%, remain to be completed.
- 87.5% of the 96 eligible electric utilities received Power Cost Equalization payments in FY10; decreasing from 96.5% in FY09.
- As of July 30, 2010, 83% of the Renewable Energy Fund projects were under way.

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2012

See components.

### Major RDU Accomplishments in 2010

See components and Alaska Energy Authority (AEA) capital requests.

Contact Information
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**Alaska Energy Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b>												
AEA Power Cost Equalization	31,655.3	0.0	0.0	31,655.3	36,300.0	0.0	0.0	36,300.0	34,340.0	0.0	0.0	34,340.0
<b>Non-Formula Expenditures</b>												
AEA Owned Facilities	0.0	217.4	0.0	217.4	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1
AEA Rural Energy Operations	1,150.5	1,945.4	19.1	3,115.0	1,429.5	3,726.9	530.0	5,686.4	1,919.4	3,726.9	230.0	5,876.3
AEA Technical Assistance	100.7	0.0	0.0	100.7	100.7	0.0	0.0	100.7	100.7	0.0	0.0	100.7
Alternative Energy & Efficiency	559.2	2,123.2	0.0	2,682.4	3,245.5	410.6	41.9	3,698.0	3,151.9	410.6	41.9	3,604.4
<b>Totals</b>	<b>33,465.7</b>	<b>4,286.0</b>	<b>19.1</b>	<b>37,770.8</b>	<b>41,075.7</b>	<b>5,204.6</b>	<b>571.9</b>	<b>46,852.2</b>	<b>39,512.0</b>	<b>5,204.6</b>	<b>271.9</b>	<b>44,988.5</b>

**Alaska Energy Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>16,295.3</b>	<b>24,780.4</b>	<b>5,204.6</b>	<b>571.9</b>	<b>46,852.2</b>
<b>Adjustments which will continue current level of service:</b>					
-AEA Rural Energy Operations	189.9	0.0	0.0	0.0	189.9
-AEA Power Cost Equalization	-12,626.4	-23,673.6	0.0	0.0	-36,300.0
-Alternative Energy & Efficiency	-2,093.6	0.0	0.0	0.0	-2,093.6
<b>Proposed budget decreases:</b>					
-AEA Rural Energy Operations	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-AEA Rural Energy Operations	300.0	0.0	0.0	0.0	300.0
-AEA Power Cost Equalization	10,829.4	23,510.6	0.0	0.0	34,340.0
-Alternative Energy & Efficiency	2,000.0	0.0	0.0	0.0	2,000.0
<b>FY2012 Governor</b>	<b>14,894.6</b>	<b>24,617.4</b>	<b>5,204.6</b>	<b>271.9</b>	<b>44,988.5</b>

## Component: Alaska Energy Authority Owned Facilities

### Contribution to Department's Mission

Operate and maintain existing authority-owned projects with maximum utility control.

### Major Activities to Advance Strategies

- Monitor maintenance activities performed by utilities
- Ensure FERC compliance of Bradley Lake Hydro Project
- Monitor condition of the projects
- Complete annual budgets for the Bradley Lake Hydro Project and the Alaska Intertie Project
- Facilitate cooperation between utilities
- Renegotiate the Alaska Intertie Agreement

### Key Component Challenges

Perform design and field work on potential large Railbelt hydroelectric projects (Susitna, Chakachamna and others). Information will be used to determine if a project is viable or for the project's preliminary filing for a hydroelectric license.

Alaska Energy Authority (AEA) continues to work with the Intertie Operating Committee (IOC) on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie and necessary intertie repairs to the foundations and the intertie static VAR system. AEA is negotiating a new Intertie operating agreement with the participating utilities.

### Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

### Major Component Accomplishments in 2010

AEA and the city of Larsen Bay agreed to terms and conditions to complete the transfer of the project to local ownership in FY11.

Committed to refund a portion of the Bradley Lake Hydroelectric Project bonds - The transaction closed July 1, 2010 which resulted in a net present value savings of \$2.3 million.

### Statutory and Regulatory Authority

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

Contact Information
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### Alaska Energy Authority Owned Facilities Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	30.0	30.0
73000 Services	216.9	1,024.1	1,024.1
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>217.4</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Funding Sources:</b>			
1107 Alaska Energy Authority Corporate Receipts	217.4	1,067.1	1,067.1
<b>Funding Totals</b>	<b>217.4</b>	<b>1,067.1</b>	<b>1,067.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Alaska Energy Authority Receipts	51418	217.4	0.0	0.0	1,067.1	1,067.1
<b>Restricted Total</b>		<b>217.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Total Estimated Revenues</b>		<b>217.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0.0</b>	<b>1,067.1</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0.0</b>	<b>1,067.1</b>

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	216.9	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	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%
<b>Totals</b>	<b>217.4</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1107 AEA Rcpts	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>217.4</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1										
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		0.5	30.0	30.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.5</b>	<b>30.0</b>	<b>30.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to staff travel for Bradley Lake, Larsen Bay and Alaska Intertie; board of directors' travel.	0.5	15.0	15.0
72400	Out Of State Travel	Out of StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	15.0	15.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			216.9	1,024.1	1,024.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>216.9</b>	<b>1,024.1</b>	<b>1,024.1</b>
73050	Financial Services	Accounting, auditing, management consulting, and insurance related services.		0.0	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		0.0	0.0	0.0
73225	Delivery Services	Freight, courier service, and postage.		0.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		0.0	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Machinery and Equipment Rental, including photocopiers.		0.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		214.5	1,024.1	1,024.1
73812	Legal	Law	Legal services and fees.	2.4	0.0	0.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.0
73822	Construction (IA Svcs)	Trans	Construction procurement delegation	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	0.0	0.0	0.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
74480	Household & Instit.	Cleaning, food and other household supplies.	0.0	8.0	8.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	5.0	5.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51418	Alaska Energy Authority Receipts	217.4	1,067.1	1,067.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51418	AK Energy Auth Rec				217.4	1,067.1	1,067.1
	Reimbursements received from the participating utilities for the cost of administrative services provided by AEA pursuant to the Power Sales Agreements and Intertie Operating Agreement for various AEA-owned projects, including:						
	> Bradley Lake Hydroelectric						
	> Alaska Intertie						
	> Larsen Bay Hydroelectric						

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73812	Legal	Legal services and fees.	Inter-dept	Law	2.4	0.0	0.0
				<b>73812 Legal subtotal:</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	Intra-dept	AIDEA	0.0	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>Alaska Energy Authority Owned Facilities total:</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
				<b>Grand Total:</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>

## Component: Alaska Energy Authority Rural Energy Operations

### Contribution to Department's Mission

Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable, environmentally sound, and reduce the cost of energy in rural Alaska.

#### Major Activities to Advance Strategies

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Issue/administer contracts and loans</li> <li>• Coordinate with communities and other government agencies</li> <li>• Develop business plans</li> <li>• Apply for grant funds</li> <li>• Provide technical assistance</li> </ul> | <ul style="list-style-type: none"> <li>• Perform energy audits</li> <li>• Project management</li> <li>• Recruitment of eligible trainees</li> <li>• Development of site-specific training curriculum</li> <li>• Develop/expand curriculum for powerhouse training</li> </ul> |
|--|--|

### Key Component Challenges

Scheduling and managing Bulk Fuel and Rural Power System Upgrade projects (requested by the Denali Commission) with an unpredictable capital funding stream.

Federal funding sources for training programs has been significantly reduced. Training remains a necessary component of AEA's programs to help protect the energy infrastructure in rural Alaska. Providing training in an environment with high staff turnover (in bulk fuel and utility clerk job classes) and last minute cancellations by training participants, makes it difficult for AEA to fill available training slots.

The escalating per unit cost of fuel has increased annual demand on the Bulk Fuel Revolving Loan Fund (BFRLF).

### Significant Changes in Results to be Delivered in FY2012

Although no significant changes are expected, AEA requests funds to maintain the current level of technical training and assistance. These services were previously funded with federal funds that are no longer available.

### Major Component Accomplishments in 2010

AEA administered training programs for 27 bulk fuel operators, seven itinerant bulk fuel operators, 13 power plant operators and six advanced power plant operators.

As of September 30, 2010, 62 Bulk Fuel Loan commitments had been issued for applications received in FY10, totaling \$12.8 million. Additionally, there have been 20 loan commitments issued for applications received to date in FY11, totaling \$4.9 million. Five requests have come in during FY11 that are not to the point of commitment in the amount of \$826.7.

Legislation was passed authorizing AIDEA to pay approximately \$21 million to purchase loans from the Power Project Fund. This transaction will allow AEA to recapitalize the fund and continue providing funding for energy projects.

AEA completed two bulk fuel system upgrades and three rural power system upgrades.

### Statutory and Regulatory Authority

AS 42.45	Rural and Statewide Energy Programs
3 AAC 106	Loan Programs
3 AAC 107	Grant Programs
3 AAC 160	Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

Contact Information
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### Alaska Energy Authority Rural Energy Operations Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	84.3	135.3	135.3
73000 Services	2,950.6	5,393.1	5,583.0
74000 Commodities	57.3	48.0	48.0
75000 Capital Outlay	3.7	10.0	10.0
77000 Grants, Benefits	19.1	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,115.0</b>	<b>5,686.4</b>	<b>5,876.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19.1	530.0	230.0
1004 General Fund Receipts	187.6	379.1	869.0
1007 Inter-Agency Receipts	219.8	0.0	0.0
1061 Capital Improvement Project Receipts	1,694.5	3,576.9	3,576.9
1062 Power Project Loan Fund	909.2	996.8	996.8
1074 Bulk Fuel Revolving Loan Fund	53.7	53.6	53.6
1108 Statutory Designated Program Receipts	31.1	150.0	150.0
<b>Funding Totals</b>	<b>3,115.0</b>	<b>5,686.4</b>	<b>5,876.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	187.6	0.0	0.0	379.1	869.0
<b>Unrestricted Total</b>		<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>379.1</b>	<b>869.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	19.1	0.0	0.0	530.0	230.0
Interagency Receipts	51015	219.8	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	31.1	0.0	0.0	150.0	150.0
Capital Improvement Project Receipts	51200	1,694.5	0.0	0.0	3,576.9	3,576.9
Bulk Fuel Revolving Loan Fund	51270	53.7	0.0	0.0	53.6	53.6
Power Project Loan Fund	51350	909.2	0.0	0.0	996.8	996.8

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Restricted Total		2,927.4	0.0	0.0	5,307.3	5,007.3
Total Estimated Revenues		3,115.0	0.0	0.0	5,686.4	5,876.3

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>379.1</b>	<b>1,050.4</b>	<b>3,726.9</b>	<b>530.0</b>	<b>5,686.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Funding for AEA Personal Services cost reflected in AIDEA component	189.9	0.0	0.0	0.0	189.9
<b>Proposed budget decreases:</b>					
-Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	0.0	0.0	0.0	-300.0	-300.0
<b>Proposed budget increases:</b>					
-AEA Rural Utilities Training	200.0	0.0	0.0	0.0	200.0
-Rural Technical Assistance	100.0	0.0	0.0	0.0	100.0
<b>FY2012 Governor</b>	<b>869.0</b>	<b>1,050.4</b>	<b>3,726.9</b>	<b>230.0</b>	<b>5,876.3</b>

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	84.3	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	189.9	3.5%
74000 Commodities	57.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	3.7	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	19.1	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,115.0</b>	<b>5,587.3</b>	<b>5,686.4</b>	<b>5,686.4</b>	<b>5,876.3</b>	<b>189.9</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	19.1	530.0	530.0	530.0	230.0	-300.0	-56.6%
1004 Gen Fund	187.6	280.0	379.1	379.1	869.0	489.9	129.2%
1007 I/A Rcpts	219.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj	909.2	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig	31.1	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>187.6</b>	<b>280.0</b>	<b>379.1</b>	<b>379.1</b>	<b>869.0</b>	<b>489.9</b>	<b>129.2%</b>
<b>Designated General (DGF)</b>	<b>962.9</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,945.4</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19.1</b>	<b>530.0</b>	<b>530.0</b>	<b>530.0</b>	<b>230.0</b>	<b>-300.0</b>	<b>-56.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		530.0										
1004 Gen Fund		280.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
<b>ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
FisNot		99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.1										
: \$99.1												
<b>Subtotal</b>		<b>5,686.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,393.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>5,686.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,393.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations</b>												
Dec		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
The federal funding decrement is due to the elimination of the Denali Training Fund as a funding source for the agency training program.												
<b>Funding for AEA Personal Services cost reflected in AIDEA component</b>												
SalAdj		189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		189.9										
This salary adjustment requests funding for the cost of non-covered personal services to AEA that are reflected in the AIDEA component : \$189.9												
<b>AEA Rural Utilities Training</b>												
IncM		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
AEA Operating - \$200.0 GF request for Training. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Without this												

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>increment, AEA's training program will be limited to very little if any Federal funds since the Denali Training Fund no longer supports AEA's training efforts. Our training funds primarily go to AVTEC to fund instructors and room and board for trainees from rural AK communities that attend AVTEC. This funding request is not to increase training opportunities or increase the program. It is a recognition of a needed fund source change from Federal funds through the Department of Labor to state general funds. AEA's training efforts directly supports the operation and maintenance of federally funded energy infrastructure in rural Alaska. AEA requires local communities to support these training efforts by sharing in trainee transportation costs.</p>												
<b>Rural Technical Assistance</b>												
1004 Gen Fund	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>AEA Operating - \$100 GF request for technical assistance. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Similar to the above increment our technical assistance program, not only statutorily required, is a direct support of the O&amp;M for federally funded energy projects in rural Alaska. The Denali Commission has requested to see more of a state effort in cost sharing for projects (over \$250 million of Denali Commission grants have been awarded to AEA for construction projects.) Although AEA has been appropriated state funds to continue the construction effort; these small operating budget items provide important state support efforts to maintain these projects.</p>												
Totals		5,876.3	0.0	135.3	5,583.0	48.0	10.0	100.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel			84.3	135.3	135.3
Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>				<b>84.3</b>	<b>135.3</b>	<b>135.3</b>
72100	Instate Travel		In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	20.4	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	62.2	50.0	50.0
72410	Employee Travel (Out of state)		Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	1.7	25.3	25.3

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,950.6	5,393.1	5,583.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>2,950.6</b>	<b>5,393.1</b>	<b>5,583.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.3	0.5	0.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	42.6	45.0	45.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.6	19.0	19.0
73225	Delivery Services	Freight, courier service, and postage.	0.7	0.8	0.8
73450	Advertising & Promos	Advertising, promotions and legal notices.	8.2	9.0	9.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	19.3	20.0	20.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.6	2.0	2.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	11.3	12.0	12.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	57.8	517.9	707.8
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	18.5	19.0	19.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.1	0.2	0.2

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>2,950.6</b>	<b>5,393.1</b>	<b>5,583.0</b>
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	13.9	14.0	14.0
73812	Legal	Law	Legal services and fees.	20.5	22.0	22.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	1.0	1.0
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	0.9	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	157.6	157.0	157.0
73822	Construction (IA Svcs)	Trans	Delegation.	6.6	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,532.4	4,500.0	4,500.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	37.6	45.9	45.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		57.3	48.0	48.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>57.3</b>	<b>48.0</b>	<b>48.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	57.3	48.0	48.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		3.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.7</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	3.7	10.0	10.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		19.1	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>19.1</b>	<b>100.0</b>	<b>100.0</b>
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	19.1	100.0	100.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		187.6	379.1	869.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				187.6	379.1	869.0
	Unrestricted Fund Source						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	19.1	530.0	230.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				19.1	530.0	230.0
	Federal program receipts.						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	219.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Employment and Training Services			219.8	0.0	0.0
	Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	31.1	150.0	150.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				31.1	150.0	150.0
	Miscellaneous receipts from the private sector.						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,694.5	3,576.9	3,576.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Capital project receipts.				1,694.5	3,576.9	3,576.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51270	Bulk Fuel Revolving Loan Fund	53.7	53.6	53.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51270	Bulk Fuel Loan Fund				53.7	53.6	53.6
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Loan Fund	909.2	996.8	996.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Ln Fund				909.2	996.8	996.8
	Power Project Fund AS 42.45.010						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72120	Nonemployee Travel (Instate Travel)	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	Inter-dept	DOL	62.2	50.0	50.0
<b>72120 Nonemployee Travel (Instate Travel) subtotal:</b>					<b>62.2</b>	<b>50.0</b>	<b>50.0</b>
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	18.5	19.0	19.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>18.5</b>	<b>19.0</b>	<b>19.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.1	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	13.9	14.0	14.0
<b>73810 Human Resources subtotal:</b>					<b>13.9</b>	<b>14.0</b>	<b>14.0</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	20.5	22.0	22.0
<b>73812 Legal subtotal:</b>					<b>20.5</b>	<b>22.0</b>	<b>22.0</b>
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	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	0.9	1.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	Inter-dept	DOL	157.6	157.0	157.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>157.6</b>	<b>157.0</b>	<b>157.0</b>
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	6.6	6.6	6.6
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>6.6</b>	<b>6.6</b>	<b>6.6</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,532.4	4,500.0	4,500.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	37.6	45.9	45.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2,570.0	4,545.9	4,545.9
			Alaska Energy Authority Rural Energy Operations total:	2,851.4	4,816.9	4,816.9
			Grand Total:	2,851.4	4,816.9	4,816.9

**Component: Alaska Energy Authority Technical Assistance****Contribution to Department's Mission**

Increase the reliability and efficiency of rural electric systems.

**Major Activities to Advance Strategies**

- On-site operator training
- Provide preventative maintenance services
- Development of site-specific training curriculum

**Key Component Challenges**

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life and more frequent power outages. Without remote monitoring, technical assistance and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

AEA provided technical assistance (circuit rider) services to 14 communities, and emergency response services to three communities.

**Statutory and Regulatory Authority**

AS 42.45      Rural and Statewide Energy Programs

**Contact Information**

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### Alaska Energy Authority Technical Assistance Component Financial Summary

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	16.7	0.0	0.0
73000 Services	82.1	100.7	100.7
74000 Commodities	1.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	100.7	100.7	100.7
<b>Funding Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>
<b>FY2012 Governor</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.1	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
<hr/>												
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<hr/>												
	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<hr/>												
	Totals	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>16.7</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	16.7	0.0	0.0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			82.1	100.7	100.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>82.1</b>	<b>100.7</b>	<b>100.7</b>
73225	Delivery Services	Freight, courier service, and postage.		2.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.		18.7	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	AIDEA	60.7	60.7	60.7

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	1.9	0.0	0.0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	60.7	60.7	60.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					60.7	60.7	60.7
Alaska Energy Authority Technical Assistance total:					60.7	60.7	60.7
Grand Total:					60.7	60.7	60.7

## Component: Alaska Energy Authority Power Cost Equalization

### Contribution to Department's Mission

Reduce the cost of electricity for residential customers and community facilities in rural Alaska.

#### Major Activities to Advance Strategies

- Verify eligibility and process monthly Power Cost Equalization (PCE) payments
- Produce annual statistical report of PCE program
- Calculate the prorated PCE funding level
- Technical assistance
- Provide utility clerk training

### Key Component Challenges

Because of high turnover rate of staff in the 87 rural utilities (representing 183 communities) participating in the PCE program, the training and assistance to the utility staff continues to be a challenge.

### Significant Changes in Results to be Delivered in FY2012

AEA requests funding to cover PCE administrative costs and for utility clerk training. This is a technical program that requires utility clerks to understand the PCE process and program requirements. Training is essential to the local personnel to manage their responsibilities of this program. The results of this increase will ensure all eligible utilities are participating in the PCE program to the maximum benefit of rural ratepayers.

### Major Component Accomplishments in 2010

Provided utility clerk training to Rural Utility Business Advisors and rural utility clerks

### Statutory and Regulatory Authority

AS 42.45      Rural and Statewide Energy Programs  
 3 AAC 107      Grant Programs  
 3 AAC 52.600      Criteria for Determination of Power Cost Equalization

#### Contact Information

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### Alaska Energy Authority Power Cost Equalization Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.4	0.0	10.0
73000 Services	158.5	300.0	330.0
74000 Commodities	0.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	31,495.3	36,000.0	34,000.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>31,655.3</b>	<b>36,300.0</b>	<b>34,340.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,762.6	12,626.4	10,829.4
1089 Power Cost Equalization Fund	20,892.7	0.0	0.0
1169 PCE Endowment Fund	0.0	23,673.6	23,510.6
<b>Funding Totals</b>	<b>31,655.3</b>	<b>36,300.0</b>	<b>34,340.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Power Cost Equalization	51404	20,892.7	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	10,762.6	0.0	0.0	12,626.4	10,829.4
<b>Unrestricted Total</b>		<b>31,655.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12,626.4</b>	<b>10,829.4</b>
<b>Restricted Revenues</b>						
Power Cost Equalization Endowment Fund	51465	0.0	0.0	0.0	23,673.6	23,510.6
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,673.6</b>	<b>23,510.6</b>
<b>Total Estimated Revenues</b>		<b>31,655.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36,300.0</b>	<b>34,340.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>12,626.4</b>	<b>23,673.6</b>	<b>0.0</b>	<b>0.0</b>	<b>36,300.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	-12,626.4	-23,673.6	0.0	0.0	-36,300.0
<b>Proposed budget increases:</b>					
-FY2012 Funding	10,829.4	23,510.6	0.0	0.0	34,340.0
<b>FY2012 Governor</b>	<b>10,829.4</b>	<b>23,510.6</b>	<b>0.0</b>	<b>0.0</b>	<b>34,340.0</b>

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	158.5	300.0	300.0	300.0	330.0	30.0	10.0%
74000 Commodities	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31,495.3	36,000.0	36,000.0	36,000.0	34,000.0	-2,000.0	-5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,655.3</b>	<b>36,300.0</b>	<b>36,300.0</b>	<b>36,300.0</b>	<b>34,340.0</b>	<b>-1,960.0</b>	<b>-5.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	10,762.6	12,626.4	12,626.4	12,626.4	10,829.4	-1,797.0	-14.2%
1089 Power Cost	20,892.7	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow	0.0	23,673.6	23,673.6	23,673.6	23,510.6	-163.0	-0.7%
<b>Unrestricted General (UGF)</b>	<b>10,762.6</b>	<b>12,626.4</b>	<b>12,626.4</b>	<b>12,626.4</b>	<b>10,829.4</b>	<b>-1,797.0</b>	<b>-14.2%</b>
<b>Designated General (DGF)</b>	<b>20,892.7</b>	<b>23,673.6</b>	<b>23,673.6</b>	<b>23,673.6</b>	<b>23,510.6</b>	<b>-163.0</b>	<b>-0.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
1004 Gen Fund		12,626.4										
1169 PCE Endow		23,673.6										
	Subtotal	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	36,300.0	0.0	0.0	300.0	0.0	0.0	36,000.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)												
	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund		-12,626.4										
1169 PCE Endow		-23,673.6										
FY2012 Funding												
	IncM	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund		10,829.4										
1169 PCE Endow		23,510.6										
	Totals	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.4	0.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>1.4</b>	<b>0.0</b>	<b>10.0</b>
72100	Instate Travel	Administrative travel costs.	1.4	0.0	10.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			158.5	300.0	330.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>158.5</b>	<b>300.0</b>	<b>330.0</b>
73750		Other Services (Non IA Svcs)	Other non I/A Services	0.0	140.0	155.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Administrative Costs	158.5	160.0	175.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies cost	0.1	0.0	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		31,495.3	36,000.0	34,000.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>31,495.3</b>	<b>36,000.0</b>	<b>34,000.0</b>
77110	Grants	Power Cost Equalization Program grants (AS 42.45.110)	31,495.3	36,000.0	34,000.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51404	Power Cost Equalization		20,892.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51404	Power Cost Equalization				20,892.7	0.0	0.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	10,762.6	12,626.4	10,829.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				10,762.6	12,626.4	10,829.4
	Unrestricted Fund Source						

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51465	Power Cost Equalization Endowment Fund	0.0	23,673.6	23,510.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51465	Power Cost Equalization Endowment Fund				0.0	23,673.6	23,510.6

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73979	Mgmt/Consulting (IA Svcs)	Administrative Costs	Intra-dept	AIDEA	158.5	160.0	175.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				158.5	160.0	175.0	
Alaska Energy Authority Power Cost Equalization total:				158.5	160.0	175.0	
Grand Total:				158.5	160.0	175.0	

## Component: Statewide Project Development, Alternative Energy and Efficiency

### Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and Cook Inlet natural gas for power, heating, and transportation.

#### Major Activities to Advance Strategies

- Issue competitive funding solicitations for preconstruction and construction activities
- Issue and administer grants and contracts
- Apply for grant funds
- Conduct project feasibility assessment
- Assist in and conduct statewide energy planning activities
- Provide information and training through conferences and workshops

### Key Component Challenges

The principal challenge is to address fuel issues throughout Alaska and the shortage of natural gas in southcentral Alaska.

### Significant Changes in Results to be Delivered in FY2012

AEA requests continued funding for the costs of administering the renewable energy grant fund including project management, grant management, accounting, and support services.

Legislation was passed establishing the Emerging Energy Technology Fund to promote the expansion of energy sources available to Alaskans. The fund is to be administered by the Alaska Energy Authority.

### Major Component Accomplishments in 2010

During FY10, Alaska Energy Authority's (AEA) statewide project development activities focused on:

- Continuing inventory, assessment and public involvement activities associated with the statewide energy plan
- Developing alternative energy and energy efficiency projects
- Implementing the Renewable Energy Fund legislation and managing projects selected through the program

#### Statewide Energy Planning

AEA and its partners prepared *Alaska Energy Pathway: Toward Energy Independence*, released in July 2010. The Pathway contains a comprehensive database of community-specific targets and sets statewide goals for energy efficiency and renewable energy development.

#### Alternative Energy and Energy Efficiency Project Development

AEA staff and contractors worked with utility, industry and agency partners to provide training, technical assistance, and funding to advance projects that decrease reliance on diesel for heat, power, and transportation. Work was accomplished through the following programs:

#### Biofuels and Biomass Energy

AEA conducted numerous outreach presentations on biomass applications within Alaska, including the annual meeting of the Society of American Foresters, the Northern Forest Cooperative, the Fairbanks Winter Expo, and the Pacific Northwest Economic Region Annual Summit. AEA organized and presented at the biomass section of the Rural Energy Conference in Fairbanks, and attended the International Biomass Conference. AEA collaborated with the State of Alaska Division of Forestry to develop a faster and less expensive process for biomass inventories utilizing satellite imagery for vegetation classification. The process was trialed with an inventory of the Glennallen

area, and resulted in the identification of the various timber types and allowable harvest levels, critical information for assuring the sustainability of biomass projects within the state. AEA provided comments to the Environmental Protection Agency (EPA) detailing the potential impact of the proposed National Emission Standards for Hazardous Air Pollutants for Industrial, Commercial, and Institutional Boilers at Area Source Facilities. This proposed rule would require costly emissions testing on all biomass systems in commercial and institutional installations. AEA partnered with several private sector entities and the Stebbins Community Association to prototype a biomass thermal energy system that can be rapidly deployed in rural Alaska. The system consists of a Garn cordwood boiler installed in a shipping container that can be shipped to a community ready for hook up into an existing district heating system. This prototype has the potential to significantly reduce the cost and construction time of biomass thermal systems in rural Alaska. AEA provided technical support for 15 projects in the early development stage. AEA staff evaluated 19 Round 3 Renewable Energy Fund biomass proposals and provided technical oversight on 21 projects funded in Rounds 1-3.

### **Combined Heat and Power**

AEA continues to develop "waste heat" recovery systems as a part of its rural power upgrade program and maintains a database of potential heat recovery projects in 170 communities. Currently, four systems are in final construction and six systems are in the design phase. AEA organized the heat recovery section of the Rural Energy Conference in Fairbanks and presented on combined heat and power opportunities in rural Alaska at the Pacific Northwest Economic Region Annual Summit. In collaboration with the National Renewable Energy Lab (NREL). AEA staff evaluated numerous developing heat recovery technologies for their applicability to rural Alaska. AEA staff evaluated eight Round 3 Renewable Energy Fund heat recovery proposals and provided technical oversight on 11 projects funded in Rounds 1-3.

### **Energy Efficiency**

The effectiveness of AEA's Energy Efficiency and Conservation Program increased significantly in FY10. Energy conservation measures from AEA's Village Energy Efficiency Program (VEEP) have saved an average of 25,000 kWh per village per year, for a total of 3 million kWh saved to date in 51 villages. VEEP has saved communities over \$1.5 million in electric energy costs to date. The program invests an average of \$105 per capita and saves at least \$360 per capita over the life of the measure, and it has reduced total village electricity use by an average of 4.5%. This program has been expanded considerably with federal stimulus funds to provide efficiency upgrades to an additional 21 villages by March 2012.

AEA has provided \$5.1 million in federal grants to 97 Alaska small cities for energy efficiency and conservation improvements to public buildings and facilities. This investment is expected to result in at least \$10 million in energy savings over a ten year period for those communities.

AEA's soon-to-be-announced Commercial Energy Audit program will invest approximately \$600,000 of federal stimulus funds into commercial energy audits that will likely result in private investments of approximately \$2.6 million in efficiency measures. Approximately \$4.3 million in energy savings are expected over a ten year period.

### **Geothermal**

In 2010, AEA made several presentations on geothermal potential in Alaska, including those done at the Alaska Tribal Conference on Environmental Management (ATCEM), and at a meeting of the Northwest Power Producers Association (NWPPA). AEA organized the geothermal section at the Rural Energy Conference in Fairbanks. AEA attended the Geothermal Resource Council's Annual Meeting in October 2009. In the summer of 2010, geothermal exploration in Alaska continued with vigor, including surface exploration at Mt. Spurr and temperature gradient well drilling at Akutan's Hot Springs Bay Valley. In order to provide the most up-to-date online resources, AEA reorganized and updated its geothermal website, including publishing an extensive bibliography on ground-source heat pumps and a bibliography of Alaska geothermal resource documents and studies. AEA staff evaluated 10 Round 3 Renewable Energy Fund geothermal proposals and provided technical oversight on eight projects funded in Rounds 1-3.

### **Hydropower**

AEA continued work with the U.S. Army Corps of Engineers under a cooperatively funded program that provides up to \$600,000 in state and federal funds on a 1:1 match basis. Several activities will be accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide, posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro

studies. AEA provided technical support for ongoing Large Hydro Study for Southcentral Alaska. Statewide and community outreach included: (1) AEA made a field trip to existing hydropower installations in Cordova to provide support for expansion and repairs to the existing systems. (2) AEA organized and led a two-day regional meeting of the National Hydropower Association (NHA) with more than 125 people in attendance at the Juneau event. The main focus was new hydropower development within Alaska. (3) AEA participated in a rural energy fair in Togiak and gave a presentation on hydropower. (4) AEA chaired the hydropower session at the Rural Energy Conference in Fairbanks and led a meeting of the Alaska Hydropower Working Group. (5) AEA gave hydropower presentations at the ATCEM conference and to the Alaska Chapter of the American Water Resources Association. AEA staff attended the NHA Hydrovision Conference in North Carolina. AEA reorganized its website information and provided links to national hydropower resources available online. AEA staff evaluated 39 round 3 Renewable Energy Fund hydroelectric proposals and provided technical oversight on 36 projects funded in rounds 1-3.

### **Ocean and River Energy**

AEA gave multiple presentations on the potential of Alaska's ocean and river energy resources. AEA participated in a planning conference for the Alaska Ocean Observing System (AOOS). AEA participated in a National Oceanic and Atmospheric Administration (NOAA)-sponsored, two-day technical conference on the effects of tidal energy. AEA organized and led several Hydrokinetic Working Group meetings to address key technical and permitting challenges with hydrokinetic projects. As part of the working group, a technical conference that included presentations from five national and international hydrokinetic device manufacturers was held at the BP Energy Center. The event drew more than 60 people from state and federal resource agencies, developers, non-governmental organizations (NGOs) and other stakeholders. AEA teamed with UA, Fairbanks, National Renewable Energy Laboratory (NREL), Institute of Social and Economic Research (ISER), University of Washington, and AOOS to submit to Minerals Management Service (MMS) an unsuccessful grant proposal entitled "An Initial Inventory of Renewable Energy in Coastal Alaska." In order to provide the most up-to-date online resources, AEA reorganized and updated its Ocean & River website and published an extensive bibliography on the hydrokinetic industry. AEA staff evaluated eight Round 3 Renewable Energy Fund ocean/river energy proposals and provided technical oversight on four projects funded in Rounds 1-3.

### **Wind Energy**

AEA continued work with the U.S. Army Corps of Engineers under a cooperatively funded program that provides up to \$600,000 in state and federal funds on a 1:1 match basis. Several activities will be accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide, posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro studies. AEA provided technical support for ongoing Large Hydro Study for Southcentral Alaska. Statewide and community outreach included: (1) AEA made a field trip to existing hydropower installations in Cordova to provide support for expansion and repairs to the existing systems. (2) AEA organized and led a two-day regional meeting of the National Hydropower Association (NHA) with more than 125 people in attendance at the Juneau event. The main focus was new hydropower development within Alaska. (3) AEA participated in a rural energy fair in Togiak and gave a presentation on hydropower. (4) AEA chaired the hydropower session at the Rural Energy Conference in Fairbanks and led a meeting of the Alaska Hydropower Working Group. (5) AEA gave hydropower presentations at the ATCEM conference and to the Alaska Chapter of the American Water Resources Association. AEA staff attended the NHA Hydrovision Conference in North Carolina. AEA reorganized its website information and provided links to national hydropower resources available online. AEA staff evaluated 39 round 3 Renewable Energy Fund hydroelectric proposals and provided technical oversight on 36 projects funded in rounds 1-3.

### **General**

AEA reprinted the Renewable Energy Atlas of Alaska in July 2009. AEA and the University of Alaska (UA) organized the 2010 Rural Energy Conference held in Fairbanks in April 2010. The conference drew more than 500 attendees from across the state and country. AEA staff provided expert speakers for numerous conferences and meetings throughout the state.

### **Renewable Energy Fund**

In RE Fund Round 3, AEA grant, procurement and technical staff prepared a request for applications, evaluated 123 proposals, and worked in consultation with the Renewable Energy Fund Advisory Committee to provide the Legislature its recommendation for funding up to 90 projects totaling \$65.8 million. AEA grant staff also finalized regulations guiding the Renewable Energy Fund.

## Statutory and Regulatory Authority

AS 42.45      Rural and Statewide Energy Programs  
AS 44.83      Alaska Energy Authority  
3 AAC 107     Grant Programs

Contact Information
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### Statewide Project Development, Alternative Energy and Efficiency Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	35.1	50.1	48.5
73000 Services	2,633.8	3,387.9	3,305.9
74000 Commodities	3.0	0.0	0.0
75000 Capital Outlay	10.5	10.0	0.0
77000 Grants, Benefits	0.0	250.0	250.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,682.4</b>	<b>3,698.0</b>	<b>3,604.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	41.9	41.9
1004 General Fund Receipts	550.4	1,189.1	1,095.5
1007 Inter-Agency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	2,123.2	300.0	300.0
1062 Power Project Loan Fund	8.8	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1173 Miscellaneous Earnings	0.0	2,000.0	2,000.0
<b>Funding Totals</b>	<b>2,682.4</b>	<b>3,698.0</b>	<b>3,604.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
Renewable Energy Grant Fund	51495	0.0	0.0	0.0	2,000.0	2,000.0
Unrestricted Fund	68515	550.4	0.0	0.0	1,189.1	1,095.5
<b>Unrestricted Total</b>		<b>550.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,189.1</b>	<b>3,095.5</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	41.9	41.9
Interagency Receipts	51015	0.0	0.0	0.0	50.0	50.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	60.6	60.6
Capital Improvement Project Receipts	51200	2,123.2	0.0	0.0	300.0	300.0
Power Project Loan Fund	51350	8.8	0.0	0.0	56.4	56.4

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Restricted Total		2,132.0	0.0	0.0	508.9	508.9
Total Estimated Revenues		2,682.4	0.0	0.0	3,698.0	3,604.4

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,189.1</b>	<b>56.4</b>	<b>410.6</b>	<b>41.9</b>	<b>3,698.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Delete Renewable Energy Grants Management	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)	-93.6	0.0	0.0	0.0	-93.6
<b>Proposed budget increases:</b>					
-Increase to continue Renewable Energy Fund Administration	2,000.0	0.0	0.0	0.0	2,000.0
<b>FY2012 Governor</b>	<b>3,095.5</b>	<b>56.4</b>	<b>410.6</b>	<b>41.9</b>	<b>3,604.4</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.1	28.3	50.1	50.1	48.5	-1.6	-3.2%
73000 Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	-82.0	-2.4%
74000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.5	0.0	10.0	10.0	0.0	-10.0	-100.0%
77000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,682.4</b>	<b>1,307.7</b>	<b>3,698.0</b>	<b>3,698.0</b>	<b>3,604.4</b>	<b>-93.6</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	550.4	798.8	1,189.1	1,189.1	1,095.5	-93.6	-7.9%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	2,123.2	300.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	8.8	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>550.4</b>	<b>798.8</b>	<b>3,189.1</b>	<b>3,189.1</b>	<b>3,095.5</b>	<b>-93.6</b>	<b>-2.9%</b>
<b>Designated General (DGF)</b>	<b>8.8</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,123.2</b>	<b>410.6</b>	<b>410.6</b>	<b>410.6</b>	<b>410.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>41.9</b>	<b>41.9</b>	<b>41.9</b>	<b>41.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		798.8										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)												
	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220). Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29												
	OthApr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011.												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue Renewable Energy Fund Administration												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.												
AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV												

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.												
Delete Renewable Energy Grants Management												
1173 Misc Earn	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		-2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011. This transaction reverses the FY11 OTI appropriation.												
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)												
1004 Gen Fund	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
		-93.6										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220) included a fiscal note of \$390.3. This transaction reduces the implementation funding to the second year level, per the fiscal note. Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		35.1	50.1	48.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>35.1</b>	<b>50.1</b>	<b>48.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	34.9	40.0	38.4
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	0.2	10.1	10.1

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,633.8	3,387.9	3,305.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>2,633.8</b>	<b>3,387.9</b>	<b>3,305.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		0.0	1.6	1.6
73075	Legal & Judicial Svc	Legal costs		5.7	10.0	10.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		12.1	13.0	13.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		7.7	8.0	8.0
73225	Delivery Services	Freight, courier service, and postage.		0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		15.5	16.0	16.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		2,017.0	2,728.0	2,634.4
73805	IT-Non-Telecommnctns	Non IT Telecommunications such as phones, faxes and cellular services		9.9	10.0	10.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	13.9	14.0	14.0
73812	Legal	Law	RSA with Department of Law for legal services.	37.2	40.0	40.0
73814	Insurance	Admin	Div of Risk Management	0.8	1.0	1.0
73815	Financial	Admin	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.9	1.0	1.0
73816	ADA Compliance	Labor	Divi of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	512.8	545.0	556.6

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>3.0</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.0	0.0	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		10.5	10.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.5</b>	<b>10.0</b>	<b>0.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	10.5	10.0	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
77110	Grants	Grants	0.0	250.0	250.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51495	Renewable Energy Grant Fund	0.0	2,000.0	2,000.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51495	Renewable Energy Grant Fund				0.0	2,000.0	2,000.0
	Renewable grant fund administration						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	550.4	1,189.1	1,095.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				550.4	1,189.1	1,095.5
	Unrestricted Fund Source						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		0.0	41.9	41.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				0.0	41.9	41.9
	Federal program receipts.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	50.0	50.0

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			0.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	60.6	60.6

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				0.0	60.6	60.6
	Miscellaneous receipts from the private sector.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,123.2	300.0	300.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Capital project receipts.				2,123.2	300.0	300.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Loan Fund	8.8	56.4	56.4

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Ln Fund				8.8	56.4	56.4
	Power Project Fund AS 42.45.010						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	13.9	14.0	14.0
<b>73810 Human Resources subtotal:</b>					<b>13.9</b>	<b>14.0</b>	<b>14.0</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	37.2	40.0	40.0
<b>73812 Legal subtotal:</b>					<b>37.2</b>	<b>40.0</b>	<b>40.0</b>
73814	Insurance	Div of Risk Management	Inter-dept	Admin	0.8	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.9	1.0	1.0
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Divi of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	512.8	545.0	556.6
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>512.8</b>	<b>545.0</b>	<b>556.6</b>
<b>Statewide Project Development, Alternative Energy and Efficiency total:</b>					<b>565.8</b>	<b>601.2</b>	<b>612.8</b>
<b>Grand Total:</b>					<b>565.8</b>	<b>601.2</b>	<b>612.8</b>

<b>Alaska Industrial Development and Export Authority Results Delivery Unit</b>
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**Contribution to Department's Mission**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2012**

See components.

**Major RDU Accomplishments in 2010**

See components.

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**Alaska Industrial Development and Export Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>				<b>FY2011 Management Plan</b>				<b>FY2012 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AIDEA	0.0	10,396.9	0.0	10,396.9	0.0	10,903.1	0.0	10,903.1	0.0	11,264.2	0.0	11,264.2
AIDEA Facilities Maintenance	0.0	291.7	0.0	291.7	0.0	262.0	0.0	262.0	0.0	262.0	0.0	262.0
<b>Totals</b>	<b>0.0</b>	<b>10,688.6</b>	<b>0.0</b>	<b>10,688.6</b>	<b>0.0</b>	<b>11,165.1</b>	<b>0.0</b>	<b>11,165.1</b>	<b>0.0</b>	<b>11,526.2</b>	<b>0.0</b>	<b>11,526.2</b>

**Alaska Industrial Development and Export Authority  
Summary of RDU Budget Changes by Component  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>11,165.1</b>	<b>0.0</b>	<b>11,165.1</b>
<b>Adjustments which will continue current level of service:</b>					
-AIDEA	0.0	0.0	195.7	0.0	195.7
<b>Proposed budget increases:</b>					
-AIDEA	0.0	0.0	165.4	0.0	165.4
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>11,526.2</b>	<b>0.0</b>	<b>11,526.2</b>

## Component: Alaska Industrial Development and Export Authority

### Contribution to Department's Mission

Promote, develop and advance economic growth and diversification in Alaska.

### Core Services

- Loan Participation program
- Development Finance program - Alaska Industrial Development and Export Authority (AIDEA) owned projects
- Conduit Revenue Bond program
- Business and Export Assistance program
- Rural Development Initiative Fund and Small Business Economic Development Revolving Loan Fund
- Staffing and administrative overhead for the Alaska Energy Authority

### Results at a Glance

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

#### END RESULT A: Economic growth in Alaska is promoted.

- 460 construction jobs were created or maintained in Alaska by AIDEA financing in FY10, exceeding the target of 400.
- 963 permanent jobs were created or retained in Alaska by Alaska Industrial Development and Export Authority financing in FY10, exceeding the target of 500.

#### Status of Strategies to Achieve End Result

- As of June 30, 2010, AIDEA's delinquency rate was 0.72%, which exceeds the target of keeping loan delinquencies below the industry level of 3.61% (as of March 31, 2010).
- AIDEA exceeded its cash to debt ratio target of 1:1 with a greater than 4:1 cash to debt ratio.
- As of June 30, 2010 the highest percentage was in tourism/recreation/restaurants (30.44%), not exceeding the target of 50% in any one industry.

### Major Activities to Advance Strategies

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Purchase loan participations</li> <li>• Manage loan portfolio and mitigate risk through industry and geographic diversification</li> <li>• Invest funds</li> <li>• Manage AIDEA-owned projects</li> <li>• Communicate AIDEA's mission, goals, and results to program stakeholders</li> <li>• Add targeted new economic development financing tools to support economic development and job growth</li> <li>• Proactively seek and facilitate new business and economic development opportunities</li> </ul> | <ul style="list-style-type: none"> <li>• Streamline and optimize the evaluation of new business proposals</li> <li>• Perform business feasibility studies and evaluate project proposals</li> <li>• Coordinate with and contribute to overall state economic development efforts</li> <li>• Partner in the U.S. Department of Energy Section 1705 Loan Guarantee program</li> <li>• Administer Economic Incentive Interest Rebate Loan Participation program</li> <li>• Develop and participate in technical assistance programs</li> </ul> |
|--|---|

### Key Component Challenges

Increased workloads for staff resulting from:

- Continued constriction in the secondary capital markets and increased economic challenges with the resultant increase in businesses seeking funding from both the Development Finance and Loan Participation programs.
- Expansion of the Ketchikan Shipyard and the Skagway Ore Terminal will lead to an increase in economic development and job growth in both Ketchikan and Skagway.

- Expansion of AIDEA's existing programs and researching and implementing new targeted economic development financing tools to support economic development and job growth.

Increasing need to attract and evaluate diverse economic development projects for the state.

Increasing the loan portfolio while maintaining the highest credit quality and low delinquency rate.

Maintain AIDEA's current favorable credit rating on its revolving fund bonds. AIDEA's credit rating strengthens its ability to provide financing that helps promote economic growth, development and diversification in Alaska.

## **Significant Changes in Results to be Delivered in FY2012**

In FY10, AIDEA completed its strategic plan and modified its mission statement to place a more direct emphasis on economic development. Consistent with the new mission statement and with the feedback from our stakeholders, AIDEA's strategic vision is to actively partner with Alaskans as a dynamic resource in statewide economic development. In FY11, AIDEA began implementing the strategic plan and will continue this process through FY12. In order to fulfill AIDEA's mission and vision in FY12, AIDEA will implement the following initiatives in the upcoming fiscal year:

- Diversify and grow AIDEA's assets to support economic development through existing programs by expanding AIDEA's loan portfolio by \$25 million (three year target \$50 million) and its development finance asset portfolio by \$70 million (three year target \$100 million).
- Improve and expand AIDEA's existing programs and add targeted new economic development financing tools to support economic development and job growth.
- Expand the deployment and impact of AIDEA's economic development financing and specialty financing.
- Strengthen AIDEA's ability to be a dynamic resource in statewide economic development through increasing its ability to provide financial and business feasibility analysis of needed economic development infrastructure for the State of Alaska to DCCED's administration, other state departments and the Legislature.

## **Major Component Accomplishments in 2010**

AIDEA's Revolving Fund net assets increased by \$37.1 million in FY10. As a result of AIDEA's strong performance in FY10, it is expected that the range for the projected FY12 dividend will be approximately \$14.7 million to \$29.4 million. Since FY96 AIDEA has provided the state of Alaska with over \$274 million in dividends. The FY12 dividend has the potential to bring the total AIDEA dividends paid to the state to more than \$300 million.

Seventeen participated loans purchased for a total of \$37,802,598 (AIDEA portion) in FY10.

Four loan participation purchases approved and waiting funding for a total of \$8,513,104 (AIDEA portion) at the end of FY10.

There were two conduit revenue bond issues in FY10 totaling \$29.1 million. The proceeds were used by the Greater Fairbanks Community Memorial Hospital Foundation to retire previously issued debt and to fund construction of the Harry and Sally Porter Heart Center at the Fairbanks Memorial Hospital. The Heart Center is projected to generate over 30 jobs.

In FY10, AIDEA's Development Finance program continued to expand its project base, including continued expansion of AIDEA's Ketchikan Shipyard. The shipyard expansion enabled Alaska Ship & Drydock, Inc. to build and deliver the first steel marine vessel manufactured in Alaska for the international shipbuilding market. This is a notable achievement for any U.S. shipyard. The Ketchikan Shipyard is an AIDEA-owned development finance project that provides 120 to 150 direct jobs in Ketchikan.

Implementation of AIDEA's Strategic Management Plan continues to move forward to: enhance efficiency and effectiveness; diversify and grow AIDEA's assets to support economic development; improve existing programs and add targeted new economic development financing tools; expand the deployment and impact of AIDEA's economic development financing; and to integrate AIDEA into overall state economic development efforts.

In an effort to assist with the state's renewable energy goals, AIDEA has implemented a new program from the U.S. Department of Energy. The newly funded Section 1705 program from Title XVII of the Energy Policy Act of 2005 provides for the rapid deployment of loan guarantees for eligible renewable energy, renewable energy manufacturing, transmission, and biofuels projects. This is a short-term program that requires construction to begin by September 30, 2010, at which point the program sunsets.

Several significant legislative actions occurred in the 2010 Legislative session that will impact AIDEA's programs and organization:

- The composition of AIDEA's board structure was changed by removing one public sector member and adding three new private sector members. The final make-up is a seven member board comprised of two public members and five private members. This legislative change significantly increases the private sector input into the AIDEA's economic development financing efforts.
- The Legislature gave AIDEA the responsibility of reallocating the \$135 million in Recovery Zone Facility Bond volume cap that was allocated to the state by the Internal Revenue Service. The IRS's process was flawed given Alaska's unique geopolitical subdivisions and the presence of the unorganized borough. As a result, the program required extensive regulatory efforts to make it work for Alaska. AIDEA has worked with borough governments, communities and commercial lenders throughout the state in an effort to make use of this valuable bonding authority.
- Legislation passed allowing AIDEA to change the mechanism by which it establishes its minimum interest rates based upon the greater of either the rates achieved by a type or category of financial security in a published, market index or the five year rate of return AIDEA achieved on investment funds.
- AIDEA under new legislation has the authority to issue a partial rebate of interest charged on certain loan participations for up to five years of the loan. The statute allows AIDEA to establish economic criteria that would be used to define when a rebate may be issued. The amount of the incentive rebate would be up to 100 basis points of the interest rate charged on AIDEA's portion of the principal of the loan during the first five years of the loan participation.
- Legislation passed allowing AIDEA to own projects with partners and do so by owning a percentage of a development finance project. This should permit AIDEA to leverage its available funds and attract knowledgeable private partners that have an economic stake in the success of development projects.
- AIDEA was able to improve its DCCED managed rural lending program by lifting the restrictions on the number of loans a borrower can have, increasing the amount of principle that can be borrowed and by lowering the minimum interest rate from six percent to four percent.
- Legislation allowed AIDEA to purchase loans from the Alaska Energy Authority at a discount rate of 6.02%. The proposed sale of AEA existing power project fund loans will recapitalize the fund with approximately \$21 million dollars.
- AIDEA's ability to provide bond funding support for important development projects in Alaska was greatly improved by removing refunding bonds from AIDEA's \$400 million volume cap limit.
- AIDEA's confidentiality statute was amended to clarify the confidentiality of certain records and the processes for determining confidentiality.

## Statutory and Regulatory Authority

AS 44.88	Alaska Industrial Development and Export Authority
3 AAC 99.100-930	Alaska Industrial Development and Export Authority

Contact Information
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### Alaska Industrial Development and Export Authority Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,489.4	9,296.8	9,737.9
72000 Travel	117.8	88.0	108.0
73000 Services	1,623.9	1,463.9	1,363.9
74000 Commodities	59.2	38.9	38.9
75000 Capital Outlay	106.6	15.5	15.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,396.9</b>	<b>10,903.1</b>	<b>11,264.2</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	5,445.4	6,027.6	6,217.5
1061 Capital Improvement Project Receipts	0.0	181.2	183.2
1102 Alaska Industrial Development & Export Authority Receipts	4,951.5	4,694.3	4,863.5
<b>Funding Totals</b>	<b>10,396.9</b>	<b>10,903.1</b>	<b>11,264.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	5,445.4	0.0	0.0	6,027.6	6,217.5
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	181.2	183.2
AK Industrial Dev. Export Auth. Receipts	51406	4,951.5	0.0	0.0	4,694.3	4,863.5
<b>Restricted Total</b>		<b>10,396.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,903.1</b>	<b>11,264.2</b>
<b>Total Estimated Revenues</b>		<b>10,396.9</b>	<b>0.0</b>	<b>0.0</b>	<b>10,903.1</b>	<b>11,264.2</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>10,903.1</b>	<b>0.0</b>	<b>10,903.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Delete FY11 OTI related to implementation of Strategic Plan	0.0	0.0	-100.0	0.0	-100.0
-FY 2012 Personal Services increases	0.0	0.0	295.7	0.0	295.7
<b>Proposed budget increases:</b>					
-Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	0.0	0.0	165.4	0.0	165.4
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>11,264.2</b>	<b>0.0</b>	<b>11,264.2</b>

### Alaska Industrial Development and Export Authority Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	75	75	Annual Salaries	6,258,755
Part-time	0	0	COLA	147,484
Nonpermanent	1	1	Premium Pay	86,810
			Annual Benefits	3,250,089
			Less 0.05% Vacancy Factor	(5,238)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>76</b>	<b>76</b>	<b>Total Personal Services</b>	<b>9,737,900</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	2	0	0	0	2
Accountant II	1	0	0	0	1
Accountant V	1	0	0	0	1
Accounting Technician	4	0	0	0	4
Accounting Technician II	1	0	0	0	1
Admin Assistant	1	0	0	0	1
Administrative Assistant	4	0	0	0	4
Analyst/Programmer	1	0	0	0	1
Assistant Grant Administrator	1	0	0	0	1
Assistant Project Manager	1	0	0	0	1
Assistant Project Mgr - Hydro	1	0	0	0	1
Assistant Project Mgr - Wind	1	0	0	0	1
Asst Prj Mgr-Energy Efficiency	1	0	0	0	1
Asst Prj Mgr-Geo/Ocean River	1	0	0	0	1
Business Development Officer	1	0	0	0	1
Circuit Rider Technician	1	0	0	0	1
Contract/Grants Administrator	1	0	0	0	1
Controller	2	0	0	0	2
Coordinator-Rural Com Outreach	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Data Systems Specialist	1	0	0	0	1
Deputy Director - Development	1	0	0	0	1
Deputy Director - Operations	1	0	0	0	1
Deputy Director Credit	1	0	0	0	1
Deputy Director Finance	1	0	0	0	1
Deputy Director-Rural Energy	2	0	0	0	2
Economic Development Officer	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2
Finance Assistant	2	0	0	0	2
Grants Administrator	1	0	0	0	1
Grants Assistant	1	0	0	0	1
Loan Officer II	2	0	0	0	2
Loan Services Supervisor	1	0	0	0	1
Loan Servicing Technician II	1	0	0	0	1
PCE Program Administrator	1	0	0	0	1

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Personnel Officer	1	0	0	0	1
Procurement Assistant	1	0	0	0	1
Procurement Manager	3	0	0	0	3
Program Manager	1	0	0	0	1
Program Manager, Bf & Rpsu	1	0	0	0	1
Proj Mgr-Energy Data Inventory	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Development Manager	1	0	0	0	1
Project Development Specialist	1	0	0	0	1
Project Manager	8	0	0	0	8
Project Manager II	2	0	0	0	2
Rural Electric Utility Worker	3	0	0	0	3
Technical Engineer II	2	0	0	0	2
Warehouse Manager	1	0	0	0	1
<b>Totals</b>	<b>76</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,489.4	8,900.5	9,336.8	9,296.8	9,737.9	441.1	4.7%
72000 Travel	117.8	68.2	88.0	88.0	108.0	20.0	22.7%
73000 Services	1,623.9	1,423.9	1,423.9	1,463.9	1,363.9	-100.0	-6.8%
74000 Commodities	59.2	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	106.6	15.5	15.5	15.5	15.5	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%
<b>Totals</b>	<b>10,396.9</b>	<b>10,447.0</b>	<b>10,903.1</b>	<b>10,903.1</b>	<b>11,264.2</b>	<b>361.1</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	5,445.4	5,652.0	6,027.6	6,027.6	6,217.5	189.9	3.2%
1061 CIP Rcpts	0.0	180.1	181.2	181.2	183.2	2.0	1.1%
1102 AIDEA Rcpt	4,951.5	4,614.9	4,694.3	4,694.3	4,863.5	169.2	3.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>10,396.9</b>	<b>10,447.0</b>	<b>10,903.1</b>	<b>10,903.1</b>	<b>11,264.2</b>	<b>361.1</b>	<b>3.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	73	73	76	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,447.0	8,900.5	68.2	1,423.9	38.9	15.5	0.0	0.0	73	0	2
1007 I/A Rcpts		5,652.0										
1061 CIP Rcpts		180.1										
1102 AIDEA Rcpt		4,614.9										
ADN 810099 AIDEA Membership CH 72 SLA 10 (HB363) (Ch 41 SLA 10 Pg 49 L 15-17) (HB300)												
	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		22.8										
Implementation of the fiscal note for CH 72 SLA 10 AIDEA Membership (HB363). This legislation changes the AIDEA board membership from the Commissioner of Revenue and the Commissioner of Commerce, Community and Economic Development and one other commissioner (currently the Commissioner of Transportation) and two public members to the Commissioner of Revenue and the Commissioner of Commerce, Community and Economic Development and five public members each of whom have with expertise in private sector business and possesses demonstrated leadership skills.												
ADN 810100 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)												
	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		276.5										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220). Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
ADN 810101 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		99.1										
1061 CIP Rcpts		1.1										
1102 AIDEA Rcpt		56.6										
: \$156.8												
Subtotal 10,903.1 9,336.8 88.0 1,423.9 38.9 15.5 0.0 0.0 76 0 2												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800093 Reflect Transfer of PCN 08-X020 from AIDEA to Commissioner's Office Approved Prior to FY11 Management Plan												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-X020, Assistant Grants Administrator, Range 20, transferred from the Alaska Industrial Development and Export Authority to the Commissioner's Office and was reclassified to Communications Coordinator, Range 23.												
FY2012 Governor												
Released December 15, 2010												
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Department of Commerce, Community, and Economic Development

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ADN 810163 Establish Two New Positions Approved Prior to FY11 Management Plan												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
This transaction establishes two new full time positions approved prior to the FY11 Management Plan, a Geothermal Assistant Project Manager, PCN 08-X033, and an Energy Efficiency Assistant Program Manager, PCN 08-X034.												
ADN 810164 Delete Two Full Time Temporary Positions and One Non-Perm Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
This transaction deletes two temporary full time positions, Assistant Project Manager/End Use Energy Efficiency, PCN 08-T022, and an Assistant Project Manager/Geo/Ocean/River Energy, PCN 08-T023. It also deletes a non-perm Database Specialist, PCN 08-T024, which ended on July 1, 2010.												
ADN Upgrade of 08-0202 from Dep Director to Deputy Director - Development												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassification of Deputy Director, Range 24 to Deputy Director - Development, Range 27 (upgrade of 3 ranges).												
Approved by:												
ADN 810221 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to meet the vacancy requirement that resulted due to the transfer of one position (08-X020) out of the component.												
	Subtotal	10,903.1	9,296.8	88.0	1,463.9	38.9	15.5	0.0	0.0	75	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan												
	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		165.4										
In line with the strategic plan and the ten year plan, this increment will fully fund a financial analyst FTE and \$20.0 in travel for the review, analysis and evaluation of economic development projects, and increased outreach into rural and interior Alaska. In FY11, there are eight projects at different review levels from prefeasibility to three board approved full due diligence analysis. In FY12, over ten projects will be in various levels of review. This increment provides funding for an existing position and includes a restoration of the \$100,000 FY11 appropriation and requests an additional \$65,000. Without this funding, AIDEA will not be able to manage the increase in project reviews which will have a negative effect on economic development and on the size of the dividend to the states.												
Delete FY11 OTI related to implementation of Strategic Plan												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1102 AIDEA Rcpt		-100.0										
Deletion of the FY11 OTI - The AIDEA Strategic plan directed the addition of one to three projects per year over three years totaling \$100 million. To meet this directive, six to ten projects per year will need evaluation. This request supplemented in-house staff in the identification and evaluation of new projects and the analysis of new business opportunities.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		189.9										
1061 CIP Rcpts		2.0										
1102 AIDEA Rcpt		103.8										
This change record includes the following personal services increases : \$295.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$145.8												
Non-Covered Employees FY 12 COLA increases : \$149.9												
	<b>Totals</b>	<b>11,264.2</b>	<b>9,737.9</b>	<b>108.0</b>	<b>1,363.9</b>	<b>38.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

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
08-0200	Executive Director	FT	A	XE	Anchorage	AA	28	12.0		140,000	0	0	60,467	200,467	0
08-0201	Deputy Director Credit	FT	A	XE	Anchorage	AA	27	12.0		129,202	0	0	57,465	186,667	0
08-0202	Deputy Director - Development	FT	A	XE	Anchorage	AA	27	12.0		126,000	0	0	56,575	182,575	0
08-0203	Deputy Director Finance	FT	A	XE	Anchorage	AA	27M	12.0		141,882	0	0	60,990	202,872	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	AA	24K / L	12.0		109,284	2,793	0	51,928	164,005	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	AA	24E / F	12.0		97,860	2,621	0	48,204	148,685	0
08-0206	Deputy Director-Rural Energy	FT	A	XE	Anchorage	AA	27J / K	12.0		121,704	3,111	0	55,381	180,196	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	AA	18D / E	12.0		62,962	1,687	0	36,363	101,012	0
08-0208	Executive Director	FT	A	XE	Anchorage	AA	28A	12.0		97,860	0	0	48,204	146,064	0
08-0209	Controller	FT	A	XE	Anchorage	AA	24F / J	12.0		101,073	2,707	0	49,294	153,074	0
08-0210	Loan Servicing Technician II	FT	A	XE	Anchorage	AA	12B / C	12.0		38,538	1,032	0	28,076	67,646	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	AA	14J / K	12.0		53,640	1,437	0	33,200	88,277	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	AA	16F	12.0		57,228	1,533	0	34,417	93,178	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	AA	15J / K	12.0		56,913	1,524	0	34,311	92,748	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	AA	16J / K	12.0		59,469	1,593	0	35,178	96,240	0
08-0216	Procurement Assistant	FT	A	XE	Anchorage	AA	11J / K	12.0		42,078	1,127	0	29,277	72,482	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	AA	12A / B	12.0		37,633	1,008	0	27,769	66,410	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	AA	16J	12.0		59,376	1,590	0	35,146	96,112	0
08-0220	Procurement Manager	FT	A	XE	Anchorage	AA	24L / M	12.0		113,388	2,898	0	53,069	169,355	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	AA	14K / L	12.0		53,892	1,444	0	33,286	88,622	0
08-0222	Project Manager	FT	A	XE	Anchorage	AA	25M / N	12.0		122,063	3,120	0	55,480	180,663	0
08-0223	Project Manager	FT	A	XE	Anchorage	AA	22K / L	12.0		92,997	2,491	0	46,554	142,042	0
08-0224	Economic Development Officer	FT	A	XE	Anchorage	AA	24	12.0		113,061	2,890	0	52,978	168,929	0
08-0227	Data Systems Specialist	FT	A	XE	Anchorage	AA	22J / K	12.0		91,992	2,464	0	46,213	140,669	0
08-0228	Project Manager	FT	A	XE	Anchorage	AA	25J / K	12.0		113,220	2,894	0	53,022	169,136	0
08-0229	Technical Engineer II	FT	A	XE	Anchorage	AA	25J / K	12.0		110,663	2,829	0	52,311	165,803	0
08-0230	Project Manager	FT	A	XE	Anchorage	AA	22F / J	12.0		88,668	2,375	0	45,085	136,128	0
08-0231	Project Manager II	FT	A	XE	Anchorage	AA	24J / K	12.0		101,691	2,724	0	49,504	153,919	0
08-0232	Project Manager II	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,720	0	49,450	153,702	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	AA	15L / M	12.0		60,789	1,628	0	35,626	98,043	0
08-0401	Coordinator-Rural Com Outreach	FT	A	XE	Anchorage	AA	24F / J	12.0		101,532	2,720	0	49,450	153,702	0
08-0402	Business Development Officer	FT	A	XE	Anchorage	AA	22F / J	12.0		86,666	2,321	0	44,406	133,393	0
08-0403	Project Development Specialist	FT	A	XE	Anchorage	AA	20F / J	12.0		77,148	2,066	0	41,176	120,390	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

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
08-0405	Deputy Director - Operations	FT	A	XE	Anchorage	AA	27K	12.0		121,704	3,111	0	55,381	180,196	0
08-0407	Deputy Director-Rural Energy	FT	A	XE	Anchorage	AA	27K	12.0		121,704	3,111	0	55,381	180,196	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	AA	12C / D	12.0		39,916	1,069	0	28,544	69,529	0
08-0411	PCE Program Administrator	FT	A	XE	Anchorage	AA	17C / D	12.0		55,770	1,494	0	33,923	91,187	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	AA	14J / K	12.0		53,235	1,426	0	33,063	87,724	0
08-0423	Accountant	FT	A	XE	Anchorage	AA	24F / J	12.0		100,767	2,699	0	49,190	152,656	0
08-0425	Proj Mgr-Energy Data Inventory	FT	A	XE	Anchorage	AA	22E / F	12.0		84,106	2,253	0	43,537	129,896	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	AA	12C / D	12.0		39,448	1,057	0	28,385	68,890	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	AA	14B / C	12.0		44,406	1,189	0	30,067	75,662	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	AA	15F	12.0		53,352	1,429	0	33,102	87,883	0
08-0443	Technical Engineer II	FT	A	XE	Anchorage	AA	25L / M	12.0		121,872	3,115	0	55,427	180,414	0
08-0453	Controllor	FT	A	XE	Anchorage	AA	24F / J	12.0		101,073	2,707	0	49,294	153,074	0
08-0455	Personnel Officer	FT	A	XE	Anchorage	AA	18C	12.0		59,196	1,586	0	35,085	95,867	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	AA	22M / N	12.0		99,167	2,656	0	48,647	150,470	0
08-0458	Project Manager	FT	A	XE	Anchorage	AA	24F / J	12.0		98,931	2,650	0	48,567	150,148	0
08-0466	Assistant Project Manager	FT	A	XE	Anchorage	AA	22C / D	12.0		79,908	2,140	0	42,113	124,161	0
08-0468	Finance Assistant	FT	A	XE	Anchorage	AA	12C / D	12.0		39,968	1,071	0	28,561	69,600	0
08-0469	Contract/Grants Administrator	FT	A	XE	Anchorage	AA	15F / J	12.0		55,356	1,483	0	33,782	90,621	0
08-0473	Administrative Assistant	FT	A	XE	Anchorage	AA	13F / J	12.0		46,743	1,252	0	30,860	78,855	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	AA	20L	12.0		83,556	2,875	28,923	52,816	168,170	0
08-0490	Project Development Manager	FT	A	XE	Anchorage	AA	25L / M	12.0		121,872	3,115	0	55,427	180,414	0
08-0491	Project Manager	FT	A	XE	Anchorage	AA	25M / N	12.0		123,206	3,149	0	55,798	182,153	0
08-0493	Accountant	FT	A	XE	Anchorage	AA	18C / D	12.0		59,788	1,601	0	35,286	96,675	0
08-0495	Procurement Manager	FT	A	XE	Anchorage	AA	20O	12.0		93,312	2,499	0	46,661	142,472	0
08-0498	Project Manager	FT	A	XE	Anchorage	AA	25J / K	12.0		110,663	0	0	52,311	162,974	0
08-T019	Analyst/Programmer	NP	N	XE	Anchorage	AA	15C	12.0		48,000	1,058	0	4,882	53,940	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	AA	20D / E	12.0		72,144	1,932	0	39,478	113,554	0
08-X007	Project Manager	FT	A	XE	Anchorage	AA	24F / J	12.0		100,155	2,683	0	48,983	151,821	0
08-X019	Procurement Manager	FT	A	XE	Anchorage	AA	20D / E	12.0		71,528	1,916	0	39,269	112,713	0
08-X022	Accountant V	FT	A	XE	Anchorage	AA	24E / F	12.0		95,991	2,571	0	47,570	146,132	0
08-X028	Assistant Project Mgr - Wind	FT	A	XE	Anchorage	AA	22B / C	12.0		76,623	2,052	0	40,998	119,673	0
08-X029	Assistant Project Mgr - Hydro	FT	A	XE	Anchorage	AA	22B / C	12.0		75,859	2,032	0	40,739	118,630	0
08-X033	Asst Prj Mgr-Geo/Ocean River	FT	A	XE	Anchorage	AA	22A / B	12.0		74,586	1,998	0	40,307	116,891	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

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-X034	Asst Prg Mgr-Energy Efficiency	FT	A	XE	Anchorage	AA	20F	12.0		74,808	2,004	0	40,382	117,194	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	AA	12A / B	12.0		37,766	1,012	0	27,814	66,592	0
08-X037	Assistant Grant Administrator	FT	A	XE	Anchorage	AA	15C	12.0		48,000	1,286	0	31,286	80,572	0
08-X038	Program Manager	FT	A	XE	Anchorage	AA	22C	12.0		77,100	2,065	0	41,160	120,325	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	AA	20K / L	12.0		81,162	2,787	27,877	51,860	163,686	0
21-7011	Project Assistant	FT	A	XE	Anchorage	AA	16C	12.0		51,420	1,377	0	32,447	85,244	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	AA	20L / M	12.0		86,688	2,983	30,010	53,989	173,670	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	AA	12C	12.0		39,240	1,051	0	28,314	68,605	0
21-7014	Program Manager, Bf & Rpsu	FT	A	XE	Anchorage	AA	25J / K	12.0		113,220	2,894	0	53,022	169,136	0
21-7015	Accountant II	FT	A	XE	Anchorage	AA	16K / L	12.0		63,442	1,699	0	36,526	101,667	0
														Total Salary Costs:	6,258,755
														Total COLA:	147,484
														Total Premium Pay::	86,810
														Total Benefits:	3,250,089
														Total Pre-Vacancy:	9,743,138
														Minus Vacancy Adjustment of 0.05%:	(5,238)
														Total Post-Vacancy:	9,737,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,737,900
Total Component Months:		912.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1007 Inter-Agency Receipts	6,074,355	6,071,089	62.34%
1061 Capital Improvement Project Receipts	69,179	69,142	0.71%
1102 Alaska Industrial Development & Export Authority Receipts	3,599,603	3,597,668	36.95%
<b>Total PCN Funding:</b>	<b>9,743,138</b>	<b>9,737,900</b>	<b>100.00%</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		117.8	88.0	108.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>117.8</b>	<b>88.0</b>	<b>108.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	58.7	43.0	53.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	59.1	45.0	55.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,623.9	1,463.9	1,363.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,623.9</b>	<b>1,463.9</b>	<b>1,363.9</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		19.9	20.0	20.0
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.		50.5	51.0	51.0
73075	Legal & Judicial Svc	Legal services and fees.		59.9	65.0	65.0
73156	Telecommunication	Telecommunications to Outside Vendor - Cellular, television, data/network, equipment, long distance, and other wireless charges.		17.2	18.0	5.0
73225	Delivery Services	Freight, courier service, and postage.		11.1	15.0	15.0
73450	Advertising & Promos	Advertising, promotions and legal notices.		41.3	50.0	50.0
73525	Utilities	Utility costs		0.5	1.0	1.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.		6.6	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		416.9	891.4	804.4
73804	Economic/Development (IA Svcs)	Office of Economic Development	RSA with the Office of Economic Development for the Alaska Regional Development Organizations (ARDOR) program.	725.8	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	28.3	30.0	30.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	0.1	0.2	0.2

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>1,623.9</b>	<b>1,463.9</b>	<b>1,363.9</b>
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	27.9	28.0
73812	Legal	Law	General legal services.	89.5	100.0
73814	Insurance	Admin	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	2.0
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.7	2.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.4	1.0
73822	Construction (IA Svcs)	Trans	Construction procurement delegation.	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	118.2	167.7

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		59.2	38.9	38.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>59.2</b>	<b>38.9</b>	<b>38.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	56.0	35.7	35.7
74480	Household & Instit.	Food, cleaning and other household supplies.	3.2	3.2	3.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		106.6	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>106.6</b>	<b>15.5</b>	<b>15.5</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	106.6	15.5	15.5

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		5,445.4	6,027.6	6,217.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Economc Dev Receipts from the Alaska Energy Authority (AEA).				5,445.4	6,027.6	6,217.5

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	181.2	183.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Receipts from capital project improvements.				0.0	181.2	183.2

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AK Industrial Dev. Export Auth. Receipts	4,951.5	4,694.3	4,863.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AIDEA Receipts				4,951.5	4,694.3	4,863.5
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	RSA with the Office of Economic Development for the Alaska Regional Development Organizations (ARDOR) program.	Intra-dept	Office of Economic Development	725.8	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>725.8</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anivirus and MICS.	Inter-dept	Admin	28.3	30.0	30.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>28.3</b>	<b>30.0</b>	<b>30.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Admin	0.1	0.2	0.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	27.9	28.0	28.0
<b>73810 Human Resources subtotal:</b>					<b>27.9</b>	<b>28.0</b>	<b>28.0</b>
73812	Legal	General legal services.	Inter-dept	Law	89.5	100.0	100.0
<b>73812 Legal subtotal:</b>					<b>89.5</b>	<b>100.0</b>	<b>100.0</b>
73814	Insurance	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	2.0	2.0
<b>73814 Insurance subtotal:</b>					<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.7	2.0	2.0
<b>73815 Financial subtotal:</b>					<b>1.7</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs)	Construction procurement delegation.	Inter-dept	Trans	6.6	6.6	6.6
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>6.6</b>	<b>6.6</b>	<b>6.6</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	118.2	167.7	167.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>118.2</b>	<b>167.7</b>	<b>167.7</b>
<b>Alaska Industrial Development and Export Authority total:</b>					<b>1,000.0</b>	<b>337.5</b>	<b>337.5</b>
<b>Grand Total:</b>					<b>1,000.0</b>	<b>337.5</b>	<b>337.5</b>

<b>Component: Alaska Industrial Development Corporation Facilities Maintenance</b>
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### Contribution to Department's Mission

Provide for the operation, maintenance and repair costs of the AIDEA office building.

<b>Major Activities to Advance Strategies</b>
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- |  |
|--|
| <ul style="list-style-type: none"><li>• Monitor the operations and maintenance of AIDEA facilities</li></ul> |
|--|

### Key Component Challenges

None.

### Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

### Major Component Accomplishments in 2010

No major accomplishments.

### Statutory and Regulatory Authority

AS 37.07.020(e)      State Facilities Operations and Maintenance

<b>Contact Information</b>
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### Alaska Industrial Development Corporation Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	255.5	262.0	262.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	36.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>291.7</b>	<b>262.0</b>	<b>262.0</b>
<b>Funding Sources:</b>			
1102 Alaska Industrial Development & Export Authority Receipts	291.7	262.0	262.0
<b>Funding Totals</b>	<b>291.7</b>	<b>262.0</b>	<b>262.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
AK Industrial Dev. Export Auth. Receipts	51406	291.7	0.0	0.0	262.0	262.0
<b>Restricted Total</b>		<b>291.7</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>262.0</b>
<b>Total Estimated Revenues</b>		<b>291.7</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>262.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>
<b>FY2012 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	255.5	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	36.2	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>291.7</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1102 AIDEA Rcpt	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>291.7</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	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:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
	Totals	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		255.5	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>255.5</b>	<b>262.0</b>	<b>262.0</b>
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	99.0	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	156.5	157.0	157.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		36.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		<b>75000 Capital Outlay Detail Totals</b>	<b>36.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		36.2	0.0	0.0

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AK Industrial Dev. Export Auth. Receipts	291.7	262.0	262.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AIDEA Receipts				291.7	262.0	262.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

**RDU/Component: Alaska Seafood Marketing Institute***(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**

Increase the economic value of Alaska seafood resources.

**Core Services**

- U.S. and International Retail Alaska Seafood Promotion
- Public Relations and Communications
- Seafood Quality technical support
- U.S. and International Foodservice Alaska Seafood Promotion

**Results at a Glance**

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

**END RESULT A: Increased economic value of Alaska seafood resources.**

- Ex-vessel value of key commercial species in Alaska's commercial harvest decreased 27% from CY2008-2009, target of a 0.5% increase was not met.
- First wholesale value of selected Alaska salmon products decreased -9.5% from CY08 to CY09, did not exceed the 0.5% target growth rate for 2009.
- The value of Alaska seafood exports to Alaska Seafood Marketing Institute program destination countries decreased by 5.9% from 2008 to 2009, not meeting the target of a 0.5% increase.
- Alaska Seafood held second place among food brands on U.S. menus in CY09, but has not yet met the target of first place.

**Status of Strategies to Achieve End Result**

- FY11 U.S. advertising and public relations campaign funded at one third lower level than FY08. Resulting in loss of certainty of key messages being delivered timely to millions of Americans.
- There was an 1.69% decrease, to \$4.6 million, in the Market Access program allocation to the Alaska Seafood Marketing Institute from FY10 to FY11, not meeting the target of \$5.5 million.

**Major Activities to Advance Strategies**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Conduct consumer promotional campaigns to strengthen demand for wild and natural Alaska seafood, stimulate sales and increase the economic value</li> <li>• Execute advertising and public relations campaigns to boost usage of all key commercial species of Alaska seafood</li> <li>• Customized promos with retail stores, supermarket chains, club stores to build strong brand equity, differentiating Alaska Seafood from competition</li> <li>• Customized promos with top foodservice operators/restaurant chains to build strong brand equity, differentiating Alaska Seafood from competition</li> <li>• Build a customer base in segments that offer attractive sales opportunities (e.g., colleges and universities, catering, non-commercial foodservice)</li> </ul> | <ul style="list-style-type: none"> <li>• Partner with broadline foodservice distributors that supply 1 million U.S. restaurants/ foodservice institutes - maximize Alaska Seafood penetration</li> <li>• Conduct quality assurance education from harvest to plate; Alaska Seafood training for seafood buyers and chefs around the world</li> <li>• Provide technical support for seafood industry</li> <li>• Aid all of the Alaska seafood industry, including large and small processors, regional marketers and harvesters with resources and information</li> <li>• Communicate with Alaska seafood suppliers, policy makers and the seafood industry about ASMI's long-range marketing plans</li> </ul> |
|---|---|

**Key Component Challenges****Economic Conditions**

The global economic downturn is the biggest challenge for the Alaska seafood industry at this time. Tight credit markets have a negative impact on Alaska Seafood customers and on suppliers holding inventory. The seafood industry is suffering from reduced seafood sales at restaurants and retail grocery stores in the U.S. and overseas as consumers tighten their belts. The falling U.S. dollar value makes Alaska Seafood products more competitively priced in foreign markets, but reduces the buying power of promotional dollars expended overseas.

### **Market Conditions**

Among food proteins, seafood is suffering the greatest negative impact from the economic meltdown, and Alaska's highest value species are hardest hit. Competing proteins -- farmed fish, beef, pork, chicken and dairy products -- are often lower priced, and often have well-financed promotional campaigns. Alaska will need to ramp up promotional efforts to win back customers and prevent brand erosion. Fish farming, notably whitefish varieties that will compete head to head with Alaska products, continues to ramp up. International currency fluctuations, tariffs and trade barriers dictate what markets will receive various Alaska Seafood products and new food safety regulations are expected to impact the international flow of seafood products.

Other challenges affecting the market for Alaska's seafood products include: price resistance following periods of strengthening prices, confusion about what connotes "sustainable seafood" and a profusion of eco-labels, messages in the media about actual and possible contaminants in seafood, and softening of markets for particular species and products (e.g. Pacific cod, certain kinds of roe).

### **Reduction in level of federal funds for international promotions**

The federal U.S.D.A. Market Access program allocation to ASMI for FY10 was reduced to \$4.7 million (\$5.5 million was requested for FY10 and \$5.1 million was received in FY09). FY11 funding levels are uncertain and subject to the political actions of the federal administration and Congress.

### **Significant Changes in Results to be Delivered in FY2012**

No significant changes in results are anticipated. Due to lower industry contributions (program receipts), ASMI is requesting a fund shift from General Fund Program Receipts to General Fund in order to maintain the current budget level and marketing efforts.

### **Major Component Accomplishments in 2010**

- Increased the value of fresh, frozen, and shelf stable (canned and pouched) Alaska Seafood in the U.S. and key international markets
- Conducted innovative promotional activities with retail grocers, foodservice distributors, restaurant chains, foodservice operators, universities, and culinary schools to strengthen Alaska brand seafood
- Improved alignment with industry trade spending
- Created and placed new advertisements emphasizing sustainability of Alaska Seafood in publications read by home cooks, chefs, restaurant owners and retail grocers
- Gained newspaper, magazine, radio, television and internet exposure for Alaska Seafood in U.S. and key overseas markets
- Media & Chef tours/trade missions to Alaska from Holland, Japan and China; and trade shows in Asia, Europe and U.S.

The ex-vessel value of key commercial Alaska seafood species rose to \$1,344,763,615 in 2009 down from \$1,862,000,000 in 2008, a decrease of -27%. This is due to several factors: the economic slowdown resulted in price pressure for high end products, especially at restaurants along with some product substitution for cheaper farmed items; collapse of the cod market due to a rebound of Atlantic cod stocks and aggressive pricing by Iceland and Norway; and quota reductions for pollock and other species that reduced the overall harvest.

Compared to 2007 the salmon harvest volume was down -23% in 2009 (948 million lbs vs 731 million lbs) but the value was a little more -\$416.8 million. Further, the industry very nearly exceeded the \$1 billion mark in first wholesale value for the second straight year in 2009. At \$967.4 million, the 2009 season still ranks well above 2007, 2006 and 2005 seasons.

For 2009 the value of Alaska Seafood exports to Alaska Seafood Marketing Institute (ASMI) program destination

countries was \$1,573,433 as compared to \$1,672,000 for 2008, a drop of -5.9%, but the overall volume in metric tons was -1%.

ASMI's international program is active in Japan, China and the European Union, as well as exploring emerging markets in eastern Europe and Russia. Preliminary results indicate that in 2010 ASMI's Alaska Pavilion exhibit at the European Seafood Exposition, one of many trade show activities during the year, generated on-site sales by participating Alaska seafood companies amounting to \$48,570,000 and projected sales for the ensuing 12 months are expected to reach \$500,650,000.

ASMI's access to the corporate offices of grocery retailers, restaurant operators and foodservice distributors around the world has successfully increased the value of its corporate partnerships, and achieved increased use and awareness of the Alaska Seafood brand and companion brands. ASMI also cultivates media contacts to increase positive exposure for Alaska and Alaska Seafood. The relationships built by ASMI have built brand equity for Alaska Seafood. For example, the Alaska Seafood brand has become one of the top three food brands on the menus of the top 500 U.S. restaurant chains. ASMI educates chefs, restaurant operators, grocery retailers, foodservice distributors and seafood buyers about Alaska Seafood, and builds brand equity that can be leveraged by all Alaska Seafood suppliers. ASMI activities spread key messages about the Alaska Seafood brand: when it comes to seafood, "Alaska" signifies wild, natural, unparalleled flavor, superior quality, sustainability, versatility, ease of preparation, and healthfulness.

### Statutory and Regulatory Authority

AS 16.51.010-180 Alaska Seafood Marketing Institute  
15 AAC 116.600-700 Seafood Marketing Assessment on Processors

#### Contact Information

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### Alaska Seafood Marketing Institute Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,041.0	2,052.5	2,124.1
72000 Travel	453.6	390.3	390.3
73000 Services	12,630.5	16,084.1	16,084.1
74000 Commodities	109.0	180.0	180.0
75000 Capital Outlay	13.6	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,247.7</b>	<b>18,715.4</b>	<b>18,787.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,496.0	5,000.0	5,000.0
1004 General Fund Receipts	2,669.8	3,661.3	6,500.0
1005 General Fund/Program Receipts	0.0	10,054.1	7,287.0
1156 Receipt Supported Services	8,081.9	0.0	0.0
<b>Funding Totals</b>	<b>15,247.7</b>	<b>18,715.4</b>	<b>18,787.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Restricted General Fund	51005	2,669.8	0.0	0.0	3,661.3	6,500.0
Federal Receipts	51010	4,496.0	0.0	0.0	5,000.0	5,000.0
Receipt Supported Services	51073	8,081.9	0.0	0.0	10,054.1	7,287.0
<b>Restricted Total</b>		<b>15,247.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,715.4</b>	<b>18,787.0</b>
<b>Total Estimated Revenues</b>		<b>15,247.7</b>	<b>0.0</b>	<b>0.0</b>	<b>18,715.4</b>	<b>18,787.0</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,661.3</b>	<b>10,054.1</b>	<b>0.0</b>	<b>5,000.0</b>	<b>18,715.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Fund change to maintain marketing efforts	2,838.7	-2,838.7	0.0	0.0	0.0
-FY 2012 Personal Services increases	0.0	71.6	0.0	0.0	71.6
<b>FY2012 Governor</b>	<b>6,500.0</b>	<b>7,287.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>18,787.0</b>

### Alaska Seafood Marketing Institute Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,462,311
Part-time	0	0	COLA	38,621
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	775,308
			<i>Less 6.68% Vacancy Factor</i>	(152,140)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,124,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	1	2
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	3	0	3
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Project Assistant	0	0	1	0	1
Quality Assurance Coordinator	0	0	0	1	1
Retail Program Director	0	0	0	1	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>8</b>	<b>19</b>

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	71.6	3.5%
72000 Travel	453.6	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	0.0	0.0%
74000 Commodities	109.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	13.6	8.5	8.5	8.5	8.5	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%
<b>Totals</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
1004 Gen Fund	2,669.8	3,661.3	3,661.3	3,661.3	6,500.0	2,838.7	77.5%
1005 GF/Prgm	0.0	10,019.0	10,054.1	10,054.1	7,287.0	-2,767.1	-27.5%
1156 Rcpt Svcs	8,081.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,669.8</b>	<b>3,661.3</b>	<b>3,661.3</b>	<b>3,661.3</b>	<b>6,500.0</b>	<b>2,838.7</b>	<b>77.5%</b>
<b>Designated General (DGF)</b>	<b>8,081.9</b>	<b>10,019.0</b>	<b>10,054.1</b>	<b>10,054.1</b>	<b>7,287.0</b>	<b>-2,767.1</b>	<b>-27.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,496.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	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:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	18,680.3	2,017.4	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		5,000.0										
1004 Gen Fund		3,661.3										
1005 GF/Prgm		10,019.0										
<b>ADN 810105 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.1										
: \$35.1												
<b>Subtotal</b>		<b>18,715.4</b>	<b>2,052.5</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810223 Technical Adjustment of 08-0307, Administrative Specialist</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment to 08-0307, Administrative Specialist. Position was upgraded from Range 14 - 16 in May of 2009. Effective May 2010, the position has flexed up to Range 17.												
<b>Subtotal</b>		<b>18,715.4</b>	<b>2,052.5</b>	<b>390.3</b>	<b>16,084.1</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Fund change to maintain marketing efforts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,838.7										
1005 GF/Prgm		-2,838.7										
Due to lower industry contributions (program receipts), ASMI requests a fund shift from General Fund Program Receipts to General Fund in order to maintain our current budget level and marketing efforts.												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		71.6										
This change record includes the following personal services increases : \$71.6												

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-Covered Employees	FY2012 Health Insurance Increased Costs :	\$35.2										
Non-Covered Employees	FY 12 COLA increases :	\$36.4										
	Totals	18,787.0	2,124.1	390.3	16,084.1	180.0	8.5	0.0	0.0	19	0	0

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

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
08-0301	Executive Director	FT	A	XE	Juneau	AA	26N	12.0		130,992	3,348	0	57,963	192,303	192,303
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	AA	22N / O	12.0		103,844	2,782	0	50,234	156,860	156,860
08-0303	Project Assistant	FT	A	XE	Juneau	AA	15A / B	12.0		46,114	1,235	0	30,646	77,995	77,995
08-0304	Admin Support Technician	FT	A	XE	Juneau	AA	13B / C	12.0		41,742	1,118	0	29,163	72,023	72,023
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18F / J	12.0		65,828	1,763	0	37,335	104,926	104,926
08-0306	Quality Assurance Coordinator	FT	A	XE	Seattle Wa	AA	23M	12.0		106,140	2,753	0	51,013	159,906	159,906
08-0307	Administrative Specialist	FT	A	XE	Juneau	AA	17C / D	12.0		57,228	1,533	0	34,417	93,178	93,178
08-0308	Communications Director	FT	A	XE	Juneau	AA	22B / C	12.0		76,241	2,042	0	40,869	119,152	119,152
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	AA	18Q	12.0		87,948	2,356	0	44,841	135,145	135,145
08-0310	International Program Director	FT	A	XE	Juneau	AA	24B / C	12.0		87,005	2,331	0	44,521	133,857	133,857
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	AA	24O	12.0		122,052	3,120	0	55,477	180,649	180,649
08-0312	Administrative Specialist	FT	A	XE	Juneau	AA	16B / C	12.0		50,888	1,363	0	32,266	84,517	84,517
08-0313	Administrative Specialist	FT	A	XE	Juneau	AA	18D / E	12.0		63,120	1,691	0	36,417	101,228	101,228
08-0314	International Prog Coordinator	FT	A	XE	Juneau	AA	18D / E	12.0		61,461	1,646	0	35,854	98,961	98,961
08-0315	International Prog Coordinator	FT	A	XE	Juneau	AA	16B / C	12.0		50,157	1,344	0	32,018	83,519	83,519
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	AA	18O	12.0		81,708	2,189	0	42,724	126,621	126,621
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	AA	12E / F	10.0		35,647	955	0	24,595	61,197	61,197
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	AA	24O	12.0		122,052	3,120	0	55,477	180,649	180,649
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	CC	21A	12.0		72,144	1,932	0	39,478	113,554	113,554
														Total Salary Costs:	1,462,311
														Total COLA:	38,621
														Total Premium Pay::	0
														Total Benefits:	775,308
														Total Pre-Vacancy:	2,276,240
														Minus Vacancy Adjustment of 6.68%:	(152,140)
														Total Post-Vacancy:	2,124,100
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,124,100
Total Component Months:		226.0													

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,276,240	2,124,100	100.00%
<b>Total PCN Funding:</b>	<b>2,276,240</b>	<b>2,124,100</b>	<b>100.00%</b>

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:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		453.6	390.3	390.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>453.6</b>	<b>390.3</b>	<b>390.3</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	67.7	57.7	57.7
72400	Out Of State Travel	Out of StateTransportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	385.0	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	0.9	0.9

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		12,630.5	16,084.1	16,084.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>12,630.5</b>	<b>16,084.1</b>	<b>16,084.1</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.9	32.9	32.9
73050	Financial Services	Financial services.	0.0	0.0	0.0
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	0.0	0.0	0.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	64.8	64.8	64.8
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	107.7	107.7	107.7
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liasions' and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	1,206.6	1,206.6	1,206.6
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	257.5	257.5	257.5
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	15.3	15.3	15.3

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>12,630.5</b>	<b>16,084.1</b>	<b>16,084.1</b>
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	10,813.1	14,203.7	14,216.7
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	15.6	15.6	15.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	15.9	15.9	2.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73807	Storage		Storage costs	0.1	0.1	0.1
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	10.6	10.7	10.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.4	15.4	15.4
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	0.8	0.8
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.9	0.9	0.9
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management support services.	34.1	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Administrative	Division of Administrative Services - Management	37.9	97.5	97.5

## Line Item Detail

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			12,630.5	16,084.1	16,084.1
	Services	support services.			

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		109.0	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>109.0</b>	<b>180.0</b>	<b>180.0</b>
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional give-aways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	39.0	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	69.1	110.1	110.1
74600	Safety (Commodities)	Safety (Commodities).	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.9	0.9	0.9

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		13.6	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>13.6</b>	<b>8.5</b>	<b>8.5</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	13.6	8.5	8.5

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51005	Restricted General Fund	2,669.8	3,661.3	6,500.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51005	Restricted General Fund				2,669.8	3,661.3	6,500.0
	General fund interfund transfers						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	4,496.0	5,000.0	5,000.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts			0	4,496.0	5,000.0	5,000.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	8,081.9	10,054.1	7,287.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services				8,081.9	10,054.1	7,287.0
	Salmon Marketing Tax collected from salmon fishermen at a rate of 1% of ex-vessel value AS 43.76.110						
	.3% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	15.6	15.6	15.6
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	15.9	15.9	2.9
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	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.9</b>	<b>15.9</b>	<b>2.9</b>
73807	Storage	Storage costs	Inter-dept		0.1	0.1	0.1
<b>73807 Storage subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	10.6	10.7	10.7
<b>73809 Mail subtotal:</b>					<b>10.6</b>	<b>10.7</b>	<b>10.7</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.4	15.4	15.4
<b>73810 Human Resources subtotal:</b>					<b>15.4</b>	<b>15.4</b>	<b>15.4</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	0.8	0.8
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.9	0.9	0.9
<b>73815 Financial subtotal:</b>					<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	34.1	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	37.9	97.5	97.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>72.0</b>	<b>134.9</b>	<b>134.9</b>

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
Alaska Seafood Marketing Institute total:				132.5	195.5	182.5
Grand Total:				132.5	195.5	182.5

**RDU/Component: Regulatory Commission of Alaska***(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**

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

**Core Services**

- Thoroughly review utility and pipeline filings for compliance and approval (examples: certificate applications, rate cases, PCE rates, telecom and natural gas competition, tariffs, ETC applications, interconnection agreements)
- Clear guidance to utility and pipeline service providers.
- Ensure Alaska's interests are considered in the development of federal legislation and regulations (examples: participation in national forums, FCC proceedings, FERC proceedings)
- Dispute resolution involving regulated entities (examples: telecom disputes, consumer disputes, pipeline disputes)
- Public information and education to enhance the public's understanding and use of utility and pipeline services (examples: website, press releases, outreach workshops)

**Results at a Glance**

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

**END RESULT A: Alaskan consumers receive fair treatment, and just and reasonable rates from utilities and pipelines.**

- 99.95% of the tariff filings made in FY10 were reviewed and processed within regulatory timelines.
- 91.9% of PCE eligible utilities were in compliance at the end of FY10.
- In FY10, 100% of the Regulatory Commission final orders in adjudicatory dockets were reviewed by an assistant attorney general and 100% of the final decisions were issued on or before the statutory deadline.

**Status of Strategies to Achieve End Result**

- In FY10, 80% of the written dispositions for complaints received by mail were completed within 45 days.
- In FY10, 85.6% of the dispositions were completed within 30 days for complaints received by telephone, fax, email, or walk-in.
- 80.7% of the fuel prices changes filed were reviewed and responsive letter orders issued within 21 days in FY10.
- 43.5% of filed PCE Utility Annual Reports were reviewed in FY10, an increase of 29% over FY09.
- At the end of FY10, 85% of the professional/technical advisory staff positions were filled within the Regulatory Commission of Alaska, not meeting the target of 100%.
- In FY10 the Regulatory Commission of Alaska (RCA) extended one statutory timeline (2.77%) on its own motion.
- The Regulatory Commission of Alaska participated in ten outreach opportunities in FY10.
- The Consumer Protection and Information Section of the Regulatory Commission of Alaska developed three new consumer fact sheets and revised 10 existing consumer fact sheets in FY10.
- The RCA did not conduct training sessions on web filing or application and general filing requirements during FY10.

**Major Activities to Advance Strategies**

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Decide cases on a timely basis</li> <li>• Clearly establish the rationale and basis for commission decision-making in Commission Orders</li> <li>• Continually improve the regulatory environment by enacting regulations which respond to the developing utility markets and ratepayer needs</li> <li>• Respond promptly to consumer needs and problems</li> </ul> | <ul style="list-style-type: none"> <li>• Provide a user-friendly fully integrated website for ratepayers and regulated utilities</li> <li>• Promote open process through frequent public meetings</li> <li>• Improve staff technical ability through training and industry specific interaction</li> <li>• Engage in open communication with regulated</li> </ul> |
|--|---|

## Major Activities to Advance Strategies

industries, political and public consumer groups

### Key Component Challenges

Continue to attract and retain qualified professional staff, administrative law judges and Regulatory Commission of Alaska (RCA) Commissioners. Industry representatives urge the resolution of matters and the issuance of a greater percentage of decisions in advance of statutory timelines. The commission focuses resources on addressing matters with most urgent statutory timelines. To respond with earlier decisions the RCA needs fewer staff vacancies and possibly additional highly qualified personnel and resources.

Develop and implement regulations to guide the use of electronic filing and electronic distribution of commission information.

### Significant Changes in Results to be Delivered in FY2012

No significant changes to component. RCA requests continuation of the FY12 portion of American Recovery and Reinvestment Act (ARRA) grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments.

### Major Component Accomplishments in 2010

Reduced potential for widespread winter power shortages by approving five natural gas supply contracts between utility service providers and natural gas suppliers

Extended the time that a single area code, 907, is used statewide in Alaska. With cooperation of the telecommunications industry, adopted strategies and addressed implementation issues for optimizing the use of 907 numbering resources.

Adopted net metering regulations which facilitate small scale renewable generation by electric customers. These regulations make it easier for certain electric consumers to reduce their load requirement by interconnecting on-site generation facilities to electric utility facilities. The amount of customer-generated power will be compared to the customer's electric consumption for the applicable billing period, with the customer either billed for net electric consumption or credited for generating more electricity than used in a billing period.

Assured facility enhancement and delivery of reliable electric service in a remote Alaska community that had endured long-term poor service. The commission authorized a different provider that was already operating electric utilities in other rural Alaska communities.

### Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information
<p><b>Contact:</b> Robert M. Pickett, Chairman <b>Phone:</b> (907) 263-2102 <b>Fax:</b> (907) 276-0160 <b>E-mail:</b> bob.pickett@alaska.gov</p>

### Regulatory Commission of Alaska Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,947.9	5,896.6	6,095.8
72000 Travel	77.3	51.5	51.5
73000 Services	1,823.2	2,715.3	2,715.3
74000 Commodities	225.4	56.9	56.9
75000 Capital Outlay	0.0	12.6	12.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,073.8</b>	<b>8,732.9</b>	<b>8,932.1</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	140.0	140.0
1061 Capital Improvement Project Receipts	6.0	0.0	0.0
1141 RCA Receipts	7,060.4	8,395.2	8,587.8
1212 Federal Stimulus: ARRA 2009	7.4	197.7	204.3
<b>Funding Totals</b>	<b>7,073.8</b>	<b>8,732.9</b>	<b>8,932.1</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	140.0	140.0
Alaska Public Utilities Comm. Receipts	51066	7,060.4	0.0	0.0	8,395.2	8,587.8
Federal Economic Stimulus	51118	7.4	0.0	0.0	197.7	204.3
Capital Improvement Project Receipts	51200	6.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>7,073.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,732.9</b>	<b>8,932.1</b>
<b>Total Estimated Revenues</b>		<b>7,073.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,732.9</b>	<b>8,932.1</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>0.0</b>	<b>8,395.2</b>	<b>140.0</b>	<b>197.7</b>	<b>8,732.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-19.4	0.0	0.0	-19.4
-Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	0.0	0.0	0.0	-197.7	-197.7
-FY 2012 Personal Services increases	0.0	212.0	0.0	6.6	218.6
<b>Proposed budget increases:</b>					
-Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	0.0	0.0	0.0	197.7	197.7
<b>FY2012 Governor</b>	<b>0.0</b>	<b>8,587.8</b>	<b>140.0</b>	<b>204.3</b>	<b>8,932.1</b>

### Regulatory Commission of Alaska Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	4,226,246
Part-time	0	0	COLA	35,914
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,273,645
			<i>Less 6.79% Vacancy Factor</i>	(443,605)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>Total Personal Services</b>	<b>6,092,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp II	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	5	0	0	0	5
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	3	0	0	0	3
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	2	0	0	0	2
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst I	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	3	0	0	0	3
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Utility Tariff Anlyst III	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	6,095.8	199.2	3.4%
72000 Travel	77.3	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0%
74000 Commodities	225.4	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	0.0	12.6	12.6	12.6	12.6	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%
<b>Totals</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,932.1</b>	<b>199.2</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
1212 Fed ARRA	7.4	197.7	197.7	197.7	204.3	6.6	3.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>7,060.4</b>	<b>8,361.7</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>8,587.8</b>	<b>192.6</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>6.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7.4</b>	<b>197.7</b>	<b>197.7</b>	<b>197.7</b>	<b>204.3</b>	<b>6.6</b>	<b>3.3%</b>
<b>Positions:</b>							
Permanent Full Time	57	56	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	5	5	5	5	0	0.0%

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		8,361.7										
1212 Fed ARRA		197.7										
ADN 810112 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		33.5										
: \$33.5												
Subtotal 8,732.9 5,896.6 51.5 2,715.3 56.9 12.6 0.0 0.0 56 0 5												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 8,732.9 5,896.6 51.5 2,715.3 56.9 12.6 0.0 0.0 56 0 5												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions												
	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Fed ARRA		197.7										
This represents the FY12 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10, Utility Engineering Analyst III Range 22 (PCN 08N10003) and Utility Financial Analyst III Range 21 (08N10004).												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-19.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-19.4												
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program												
	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Fed ARRA		-197.7										

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete the FY11 OTI funding and positions for the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This OTI also funded two non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
FY 2012 Personal Services increases												
	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		212.0										
1212 Fed ARRA		6.6										
This change record includes the following personal services increases : \$218.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$69.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$25.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.8												
Non-Covered Employees FY 12 COLA increases : \$34.1												
Totals		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

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
08-6004	Utility Tariff Analyst II	FT	A	GG	Anchorage	200	18F / G	12.0		65,820	0	0	37,953	103,773	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F / J	12.0		94,856	0	0	47,329	142,185	0
08-6007	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17A	12.0		49,980	0	0	32,578	82,558	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	39,268	110,368	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,705	0	0	27,735	63,440	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,078	0	0	26,843	59,921	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	AA	27F	12.0		113,064	2,890	0	52,979	168,933	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,175	0	0	30,133	74,308	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		54,573	0	0	33,661	88,234	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	32,843	83,603	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F	12.0		99,324	0	0	48,845	148,169	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18F / J	12.0		67,244	0	0	37,960	105,204	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		38,762	0	0	28,772	67,534	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21D / E	12.0		74,703	0	0	40,967	115,670	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	48,018	144,906	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,272	0	0	25,552	54,824	0
08-6030	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,160	92,748	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,400	0	0	26,953	60,353	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24O / P	12.0		128,520	0	0	57,419	185,939	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	31,873	79,774	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,540	0	0	33,108	84,648	0
08-6041	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20F / J	12.0		77,726	0	0	41,516	119,242	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21A / B	12.0		67,720	0	0	38,597	106,317	0
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		50,932	0	0	32,901	83,833	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,618	0	0	27,705	63,323	0
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	200	16L / M	12.0		64,851	0	0	37,624	102,475	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	0	33,283	85,339	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,782	0	50,741	158,859	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A	12.0		70,320	0	0	39,480	109,800	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18B / C	12.0		58,995	0	0	35,161	94,156	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		42,131	0	0	29,915	72,046	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,429	0	0	30,219	74,648	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

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
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,096	0	0	27,528	62,624	0
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,857	87,605	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	39,744	110,844	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	32,843	83,603	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		98,166	2,629	0	48,308	149,103	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20C / D	12.0		66,320	0	0	38,122	104,442	0
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20K / L	12.0		81,645	0	0	43,322	124,967	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,031	60,661	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22E / F	12.0		81,121	0	0	43,144	124,265	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,188	0	0	35,024	92,212	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K	12.0		93,192	0	0	47,240	140,432	0
08-6078	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,402	70,022	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22L	12.0		96,684	0	0	48,425	145,109	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		98,013	2,625	0	48,256	148,894	0
08-6087	Hearing Examiner I	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,210	0	42,992	127,702	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,802	0	0	26,750	59,552	0
08-6089	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,381	58,097	0
08-6091	Hearing Examiner I	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,210	0	42,992	127,702	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	35,160	92,748	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	AA	26F / J	12.0		111,859	2,859	0	52,644	167,362	0
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	12.0		70,320	0	0	24,009	94,329	0
08-N10004	Utility Fin Analyst III	NP	N	GP	Anchorage	200	21A	12.0		65,820	0	0	23,472	89,292	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	AA	25F / J	12.0		107,977	2,285	0	27,810	138,072	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	AA	23D / E	12.0		87,834	1,966	0	25,479	115,279	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	AA	26F	12.0		108,960	2,306	0	27,867	139,133	0

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

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
												Total Salary Costs:	4,226,246		
												Total COLA:	35,914		
												Total Premium Pay:	0		
												Total Benefits:	2,273,645		
												Total Pre-Vacancy:	6,535,805		
												Minus Vacancy Adjustment of 6.79%:	(443,605)		
												Total Post-Vacancy:	6,092,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,092,200		

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1141 RCA Receipts	6,352,184	5,921,042	97.19%
1212 Federal Stimulus: ARRA 2009	183,621	171,158	2.81%
<b>Total PCN Funding:</b>	<b>6,535,805</b>	<b>6,092,200</b>	<b>100.00%</b>

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:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		77.3	51.5	51.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>77.3</b>	<b>51.5</b>	<b>51.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	19.4	20.0	20.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	56.8	26.5	26.5
72700	Moving Costs	Moving Costs	1.0	5.0	5.0
72900	Other Travel Costs	Other travel costs	0.1	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,823.2	2,715.3	2,715.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,823.2</b>	<b>2,715.3</b>	<b>2,715.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		51.0	35.7	35.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		87.6	300.1	300.1
73075	Legal & Judicial Svc	Legal services.		117.0	157.8	157.8
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		40.2	200.5	200.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		23.7	22.7	22.7
73225	Delivery Services	Freight, courier service, and postage.		22.2	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.		12.8	20.0	20.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.		0.8	0.9	0.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		30.8	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		22.3	22.8	22.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		15.1	197.4	197.4
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	48.7	34.4	34.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	29.7	26.2	26.2

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,823.2</b>	<b>2,715.3</b>	<b>2,715.3</b>
			telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.6	0.6	0.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	46.1	46.1	46.1
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	548.8	548.8	548.8
73812	Legal	Law	Legal services.	445.8	445.8	445.8
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.9	3.1	3.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-Salary Survey.	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AEA Power Cost Equalization	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	116.7	113.5	113.5
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-RCA Classifications Study.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	150.1	316.3	316.3

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		225.4	56.9	56.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>225.4</b>	<b>56.9</b>	<b>56.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	223.8	54.5	54.5
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	2.0	2.0
74600	Safety (Commodities)	Safety Supplies.	0.1	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repairs & Maintenance.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	12.6	12.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>12.6</b>	<b>12.6</b>
75480	Capital Lease Paymts	Capital lease payments associated with debt or lease of capital assets.	0.0	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	12.6	12.6

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	140.0	140.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts				0.0	140.0	140.0
	RCA provides services for PCE - Increase of \$140.0 in Inter-Agency Receipts to collect funding via RSA from PCE.						

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51066	Alaska Public Utilities Comm. Receipts	7,060.4	8,395.2	8,587.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				7,029.2	8,375.8	8,568.4
51068	Util Application Fee				22.7	15.9	15.9
51069	Util Hearing Reimbrs				2.7	3.0	3.0
51072	Public Document Sale				5.8	0.5	0.5

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	7.4	197.7	204.3

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				7.4	197.7	204.3
	This represents the FY12 portion of ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for Non-perm positions Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21 that were established in FY10.						

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec				6.0	0.0	0.0
	Personal services costs associated with capital projects.						

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	48.7	34.4	34.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>48.7</b>	<b>34.4</b>	<b>34.4</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	29.7	26.2	26.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>29.7</b>	<b>26.2</b>	<b>26.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.6	0.6	0.6
<b>73809 Mail subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	46.1	46.1	46.1
<b>73810 Human Resources subtotal:</b>					<b>46.1</b>	<b>46.1</b>	<b>46.1</b>
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	548.8	548.8	548.8
<b>73811 Building Leases subtotal:</b>					<b>548.8</b>	<b>548.8</b>	<b>548.8</b>
73812	Legal	Legal services.	Inter-dept	Law	445.8	445.8	445.8
<b>73812 Legal subtotal:</b>					<b>445.8</b>	<b>445.8</b>	<b>445.8</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.2	1.2	1.2
<b>73814 Insurance subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.9	3.1	3.1
<b>73815 Financial subtotal:</b>					<b>2.9</b>	<b>3.1</b>	<b>3.1</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.7	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.7</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.0	0.4	0.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	DOA-Salary Survey.	Inter-dept	Admin	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	Inter-dept	AEA Power Cost Equalization	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	116.7	113.5	113.5
73979	Mgmt/Consulting (IA Svcs)	DOA-RCA Classifications Study.	Inter-dept	Admin	0.0	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	150.1	316.3	316.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					274.2	569.8	569.8
Regulatory Commission of Alaska total:					1,399.7	1,677.0	1,677.0
Grand Total:					1,399.7	1,677.0	1,677.0

**RDU/Component: Serve Alaska***(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**

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

**Core Services**

- Collaborate in national service activities and training with other Corporation National Community Service partners
- Establish connections with volunteer organizations and communicate with partners
- Service and volunteerism activities which focus on developing youth and meeting Alaska's social needs

**Results at a Glance**

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

**END RESULT A: Service and volunteerism in Alaska exceeds the national average.**

- Alaska ranks fifth in the nation on service and volunteerism.

**Status of Strategies to Achieve End Result**

- The number of individuals participating in national service programs increased by 10.8% from FY09 to FY10. A total of 318 members enrolled in FY10.
- National services program funding increased by 3.66% from 2009 to 2010.

**Major Activities to Advance Strategies**

- Promote national service volunteerism in Alaska through active outreach activities
- Recruit and engage individuals 55 and over to participate in national service and volunteer programs
- Ensure that national service and volunteer programs include individuals with disabilities
- Provide training and technical assistance to community organizations interested in becoming involved in national service and volunteerism activities

**Key Component Challenges**

Serve Alaska's challenge, as new programs are established, is to provide the technical assistance to new programs to ensure their compliance and meet the administrative standards required by the funding source with the current number of staff.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes anticipated.

**Major Component Accomplishments in 2010**

- The National Serve Program Portfolio was increased to include a Middle School-AmeriCorps Partnership focusing on middle school student's graduation success.
- AmeriCorps members service hours were providing activities to 9,932 youth to increase their school success and healthy lifestyle choices.
- AmeriCorps members served 300,934 hours in meeting critical community needs in education, public safety, health and the environment.

**Statutory and Regulatory Authority**

Administrative Order No. 220, dated September 17, 2004

Administrative Order No. 245, dated November 17, 2008  
42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990  
Edward M. Kennedy Serve America Act of 2009

Contact Information
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### Serve Alaska Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	274.4	364.2	378.5
72000 Travel	59.6	105.1	105.1
73000 Services	85.4	246.3	246.3
74000 Commodities	2.6	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	2,254.0	2,997.3	2,797.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,676.0</b>	<b>3,767.3</b>	<b>3,581.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,266.8	3,214.0	3,223.7
1003 General Fund Match	92.9	222.5	227.1
1004 General Fund Receipts	26.1	26.1	26.1
1108 Statutory Designated Program Receipts	7.4	104.7	104.7
1212 Federal Stimulus: ARRA 2009	282.8	200.0	0.0
<b>Funding Totals</b>	<b>2,676.0</b>	<b>3,767.3</b>	<b>3,581.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
<b>Unrestricted Revenues</b>						
General Fund Match	68510	92.9	0.0	0.0	222.5	227.1
Unrestricted Fund	68515	26.1	0.0	0.0	26.1	26.1
<b>Unrestricted Total</b>		<b>119.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248.6</b>	<b>253.2</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,266.8	0.0	0.0	3,214.0	3,223.7
Statutory Designated Program Receipts	51063	7.4	0.0	0.0	104.7	104.7
Federal Economic Stimulus	51118	282.8	0.0	0.0	200.0	200.0
<b>Restricted Total</b>		<b>2,557.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,518.7</b>	<b>3,528.4</b>
<b>Total Estimated Revenues</b>		<b>2,676.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,767.3</b>	<b>3,781.6</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>248.6</b>	<b>0.0</b>	<b>104.7</b>	<b>3,414.0</b>	<b>3,767.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12	0.0	0.0	0.0	-200.0	-200.0
-FY 2012 Personal Services increases	4.6	0.0	0.0	9.7	14.3
<b>FY2012 Governor</b>	<b>253.2</b>	<b>0.0</b>	<b>104.7</b>	<b>3,223.7</b>	<b>3,581.6</b>

**Serve Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	242,694
Part-time	0	0	COLA	2,071
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	144,206
			<i>Less 2.69% Vacancy Factor</i>	(10,471)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>378,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Executive Director Sac	1	0	0	0	1
Grants Administrator II	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	274.4	277.9	379.2	364.2	378.5	14.3	3.9%
72000 Travel	59.6	57.2	105.1	105.1	105.1	0.0	0.0%
73000 Services	85.4	162.9	231.3	246.3	246.3	0.0	0.0%
74000 Commodities	2.6	12.1	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	-200.0	-6.7%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	9.7	0.3%
1003 G/F Match	92.9	221.8	222.5	222.5	227.1	4.6	2.1%
1004 Gen Fund	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	7.4	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	282.8	0.0	200.0	200.0	0.0	-200.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>119.0</b>	<b>247.9</b>	<b>248.6</b>	<b>248.6</b>	<b>253.2</b>	<b>4.6</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>7.4</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,549.6</b>	<b>3,212.8</b>	<b>3,414.0</b>	<b>3,414.0</b>	<b>3,223.7</b>	<b>-190.3</b>	<b>-5.6%</b>
<b>Positions:</b>							
Permanent Full Time	3	4	4	4	4	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:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		3,565.4	277.9	57.2	162.9	12.1	8.0	2,797.3	250.0	4	0	0
1002 Fed Rcpts		3,212.8										
1003 G/F Match		221.8										
1004 Gen Fund		26.1										
1108 Stat Desig		104.7										
<b>ADN 810113 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 &amp; Pg 50 L 3-5) (HB300)</b>												
FisNot		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
: \$1.9												
<b>ADN 810114 Serve Alaska Budget Implementation Revision (CH 41 SLA 10 Pg 8 L 12-13)</b>												
LIT		0.0	99.4	47.9	68.4	34.3	0.0	0.0	-250.0	0	0	0
This transaction distributes \$250.0 in authorization received during the 2010 Legislative Session increasing funding for Serve Alaska to match available federal funds and increase administrative capacity.												
<b>AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12</b>												
CarryFwd		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1212 Fed ARRA		200.0										
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.												
<b>Subtotal</b>		<b>3,767.3</b>	<b>379.2</b>	<b>105.1</b>	<b>231.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 810166 Line Item Transfer from Personal Services to Services to Meet Vacancy</b>												
LIT		0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer from personal services to services to balance personal services. This transfer provides full funding for this component with minimum vacancy. Personal Services funding is available to transfer due to vacancy factor in the component.												
<b>Subtotal</b>		<b>3,767.3</b>	<b>364.2</b>	<b>105.1</b>	<b>246.3</b>	<b>46.4</b>	<b>8.0</b>	<b>2,997.3</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12												
1212 Fed ARRA	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Per Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 the AmeriCorps American Recovery and Reinvestment Act Funding lapse date is extended from June 30, 2010 to June 30, 2011.												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	9.7	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.6										
This change record includes the following personal services increases : \$14.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$4.3												
Non-Covered Employees FY 12 COLA increases : \$2.0												

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

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
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		54,266	0	0	34,033	88,299	26,490
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		61,114	0	0	36,356	97,470	15,595
08-#065	Grants Administrator II	FT	A	GP	Anchorage	200	17A	12.0		49,980	0	0	32,578	82,558	41,279
21-317X	Executive Director Sac	FT	A	XE	Anchorage	AA	21E / F	12.0		77,334	2,071	0	41,239	120,644	42,225
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 4  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 4 </div> <div> <b>New</b>  1  0  0  1 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 242,694 <b>Total COLA:</b> 2,071 <b>Total Premium Pay::</b> 0 <b>Total Benefits:</b> 144,206  <b>Total Pre-Vacancy:</b> 388,971 <b>Minus Vacancy Adjustment of 2.69%:</b> (10,471) <b>Total Post-Vacancy:</b> 378,500 <b>Plus Lump Sum Premium Pay:</b> 0  <b>Personal Services Line 100:</b> 378,500	
<b>Total Component Months:</b>		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	263,382	256,292	67.71%
1003 General Fund Match	125,589	122,208	32.29%
<b>Total PCN Funding:</b>	<b>388,971</b>	<b>378,500</b>	<b>100.00%</b>

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:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		59.6	105.1	105.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>59.6</b>	<b>105.1</b>	<b>105.1</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	28.5	74.0	74.0
72400	Out Of State Travel	Out of StateTransportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	31.0	31.0	31.0
72900	Other Travel Costs	Other travel costs.	0.1	0.1	0.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			85.4	246.3	246.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>85.4</b>	<b>246.3</b>	<b>246.3</b>
73025	Education Services	Participation in national training, conferences and seminars.		7.5	7.5	7.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		2.7	2.7	2.7
73225	Delivery Services	Freight, courier service, and postage.		0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		0.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		4.2	4.2	4.2
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.		0.2	0.2	0.2
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		1.8	101.8	101.8
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	2.5	3.0	3.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	3.3	3.4	3.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.7	2.2	2.2

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>85.4</b>	<b>246.3</b>	<b>246.3</b>
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	2.4	3.2	3.2
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.1	0.2	0.2
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.1	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	58.7	58.7
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	52.4	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	5.4	5.4	5.4

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		2.6	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.6</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	1.3	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	1.3	1.3

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	8.0	8.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
75700	Equipment	Computer hardware and software.	0.0	8.0	8.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Grants, Benefits**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,254.0	2,997.3	2,797.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,254.0</b>	<b>2,997.3</b>	<b>2,797.3</b>
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	2,054.0	2,797.3	2,597.3
77110	Grants	Federal Funding for the American Recovery Reinvestment Act.	200.0	200.0	200.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Fund Match		92.9	222.5	227.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68510	General Recpts Match				92.9	222.5	227.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		26.1	26.1	26.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				26.1	26.1	26.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		2,266.8	3,214.0	3,223.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				2,266.8	3,214.0	3,223.7

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	7.4	104.7	104.7

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				7.4	104.7	104.7

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	282.8	200.0	200.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				282.8	200.0	200.0
	Federal funding through the American Recovery and Reinvestment Act (HR 1)						

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	Inter-dept	Admin	2.5	3.0	3.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>2.5</b>	<b>3.0</b>	<b>3.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	3.3	3.4	3.4
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	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>3.3</b>	<b>3.4</b>	<b>3.4</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.7	2.2	2.2
<b>73809 Mail subtotal:</b>					<b>1.7</b>	<b>2.2</b>	<b>2.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	2.4	3.2	3.2
<b>73810 Human Resources subtotal:</b>					<b>2.4</b>	<b>3.2</b>	<b>3.2</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.1	1.1	1.1
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	52.4	52.4	52.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	5.4	5.4	5.4
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>57.8</b>	<b>57.8</b>	<b>57.8</b>
<b>Serve Alaska total:</b>					<b>68.9</b>	<b>71.1</b>	<b>71.1</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
Grand Total:				68.9	71.1	71.1