

State of Alaska FY2012 Governor's Operating Budget

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

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
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	2,867.4	3,299.1	0.0
Funding Sources:			
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
Funding Totals	2,867.4	3,299.1	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	602.6	0.0	0.0	2,772.0	0.0
Unrestricted Total		602.6	0.0	0.0	2,772.0	0.0
Restricted Revenues						
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>
FY2011 Management Plan	2,445.4	326.6	357.1	170.0	3,299.1
Adjustments which will continue current level of service:					
-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
FY2012 Governor	0.0	0.0	0.0	0.0	0.0

Office of 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	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
Totals	17	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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%
Totals	2,867.4	3,282.8	3,299.1	3,299.1	0.0	-3,299.1	-100.0%
Fund Sources:							
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%
Unrestricted General (UGF)	276.0	2,430.5	2,445.4	2,445.4	0.0	-2,445.4	-100.0%
Designated General (DGF)	1,468.1	326.6	326.6	326.6	0.0	-326.6	-100.0%
Other Funds	1,118.1	355.7	357.1	357.1	0.0	-357.1	-100.0%
Federal Funds	5.2	170.0	170.0	170.0	0.0	-170.0	-100.0%
Positions:							
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 *****												
FY2011 Conference Committee												
	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										
ADN 810018 Vessel Passenger Tax CH 101 SLA 10 (SB312) (Ch 41 SLA 10 Pg 54 L 19-21) (HB300)												
	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.												
ADN 810019 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	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												
Subtotal		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	12	2	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 810159 Position Status Changes from Non-Perm to Full Time for PCN 08-T007 & 08-1274												
	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.												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED 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 08-0505, 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.												
ADN 800105 Upgrade of 08-124X from Development Manager to Division Director												
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).												
Subtotal		3,299.1	1,651.5	91.2	855.5	20.3	2.9	677.7	0.0	15	2	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer funding and positions to the Division of Economic Development from the Office of Economic Development												
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.												
FY 2011 Over/Understated GGU/SU salary adjustments												
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												
FY 2012 Personal Services increases												
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												
	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: 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)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		79.8	91.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			79.8	91.2	0.0
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
73000 Services Detail Totals			483.6	855.5	0.0
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
74000 Commodities Detail Totals			31.7	20.3	0.0
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
75000 Capital Outlay Detail Totals			0.0	2.9	0.0
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
77000 Grants, Benefits Detail Totals			677.7	677.7	0.0
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
73805 IT-Non-Telecommnctns subtotal:					11.5	11.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	14.5	14.5	0.0
73806 IT-Telecommunication subtotal:					14.5	14.5	0.0
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
73809 Mail subtotal:					7.3	7.3	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	10.5	10.5	0.0
73810 Human Resources subtotal:					10.5	10.5	0.0
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Intra-dept	Commerce	6.5	6.5	0.0
73811 Building Leases subtotal:					6.5	6.5	0.0
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	1.4	1.4	0.0
73812 Legal subtotal:					1.4	1.4	0.0
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
73814 Insurance subtotal:					0.2	0.2	0.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.7	0.7	0.0
73815 Financial subtotal:					0.7	0.7	0.0
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.0
73816 ADA Compliance subtotal:					0.2	0.2	0.0
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
73819 Commission Sales (IA Svcs) subtotal:					1.2	1.2	0.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.0
73848 State Equip Fleet subtotal:					0.2	0.2	0.0
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		FY2012 Governor
					Management Plan		
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	