

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Economic Development RDU/Component Budget Summary

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

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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
Non-Formula Program:			
Component Expenditures:			
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
Expenditure Totals	0.0	0.0	8,958.6
Funding Sources:			
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
Funding Totals	0.0	0.0	8,958.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.0	0.0	0.0	0.0	3,454.8
Unrestricted Total		0.0	0.0	0.0	0.0	3,454.8
Restricted Revenues						
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
Restricted Total		0.0	0.0	0.0	0.0	5,503.8
Total Estimated Revenues		0.0	0.0	0.0	0.0	8,958.6

**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	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-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
Proposed budget increases:					
-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
FY2012 Governor	3,119.2	5,301.2	364.9	173.3	8,958.6

**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
Totals	0	58	Total Personal Services	5,154,500

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
Totals	12	2	40	4	58

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%
Totals	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
Fund Sources:							
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%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,119.2	3,119.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,301.2	5,301.2	100.0%
Other Funds	0.0	0.0	0.0	0.0	364.9	364.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	173.3	173.3	100.0%
Positions:							
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer funding and positions to the Division of Economic Development from the Division of Investments												
	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										
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This transaction transfers funding and positions from the Division of Investments to the new Division of Economic Development.												
Transfer funding and positions to the Division of Economic Development from the Office of Economic Development												
	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 VehRntITax		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.												
Funding for Alaska Native Arts Marketing Grant												
	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)												
1036 Cm Fish Ln	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
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

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

Total Component Months: 682.0

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

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
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%
Total PCN Funding:	5,540,357	5,154,500	100.00%

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

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	0.0	113.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	0.0	113.0
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
73000 Services Detail Totals			0.0	0.0	2,545.4
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
73000 Services Detail Totals			0.0	0.0	2,545.4
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
74000 Commodities Detail Totals			0.0	0.0	50.8
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
75000 Capital Outlay Detail Totals			0.0	0.0	17.2
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
77000 Grants, Benefits Detail Totals			0.0	0.0	1,077.7
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
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	76.9
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
73806 IT-Telecommunication subtotal:					0.0	0.0	64.3
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
73809 Mail subtotal:					0.0	0.0	32.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	0.0	46.1
73810 Human Resources subtotal:					0.0	0.0	46.1
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
73811 Building Leases subtotal:					0.0	0.0	267.1
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	0.0	0.0	104.0
73812 Legal subtotal:					0.0	0.0	104.0
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
73814 Insurance subtotal:					0.0	0.0	1.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.0	3.0
73815 Financial subtotal:					0.0	0.0	3.0
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.0	1.0
73816 ADA Compliance subtotal:					0.0	0.0	1.0
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
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.0	2.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.0	0.0	9.0
73848 State Equip Fleet subtotal:					0.0	0.0	9.0
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
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	728.6	
Economic Development total:				0.0	0.0	1,335.1	
Grand Total:				0.0	0.0	1,335.1	