

State of Alaska FY2011 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

Advance the tourism, film, fisheries, forest products, minerals industries and small business assistance to increase economic activity and create new employment opportunities for Alaskans.

Core Services

- Policy recommendations and staff support to the Governor and Commissioner on tourism, film, fisheries, forest products, minerals and business development issues.
- Provide a link between Alaska communities (especially rural communities), government, businesses, and industry sectors.
- Compile industry data and provide analysis to the public and industry.
- Support development of potential growth industries and products.
- Monitor changes in Alaska's economic climate and recommend adjustments.
- Technical assistance to industry and to potential entrepreneurs.
- Support export-led development.
- Analyze the economic effect of proposed regulations on small businesses.
- Manage the Alaska Regional Development Organizations (ARDORs) program, the Made in Alaska program, the Alaska Manufacturing Extension Partnership (AMEP) and the Alaska Marketplace program (AMP).

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.

- Met objective of assisting development of four to six new tourism projects or businesses by assisting in startup of four new business and working with communities in southeast and western Alaska on four new projects.
- January 2009 survey was conducted in an effort to capture and establish a baseline to analyze the number of jobs, if any, created by the program.
- In 2002, approximately 37,650 jobs resulted from tourism spending in Alaska. New data expected spring 2010.

Status of Strategies to Achieve End Result

- Increase the number of Regional Seafood Development Associations (RSDAs) by 20%.
- Exceeded goal of providing mentorship services in four to six rural community clusters by assisting nine tourism entrepreneurs in nine communities.
- Travel and tourism's economic contribution in Alaska reached \$1.5 billion in 2002. New data is expected in spring 2010.
- Evaluation of the program has never been done. To establish a baseline in 2009 a survey was done as a way to measure the program. In addition, new display areas have been added allowing greater exposure of participant's products.
- The value of the minerals industry decreased from \$4,014.9 M in 2007 to \$3,129.8 in 2008, a decrease of 22.05%; 2009 results will not be available until this time next year, however, current projections are for a further decrease in the total value of the industry of \$230 million due mainly to curtailment in exploration and development expenditures; production values should increase slightly in 2009 (3.17%). The overall average increase in the minerals industry between 2002 and 2009 will be approximately 20.07%.
- Exploration for 2008 actually increased \$16.0 million from 2007; however, it is expected to decrease \$95.1 million between 2008 and 2009.
- Development expenditures increased from \$318.8 to \$361.5 million between 2007 and 2008, 13.39%; expenditures for 2009 are expected to decline to \$150 million, -58.5%, due to maturity of development projects.
- 2009 has shown a decrease in participants of the program by -4.64%. This maybe due to the economic conditions around the world.
- Local dollars continue to average 4:1 and more through the ARDOR program.
- Not available.

Major Activities to Advance Strategies

- Conduct and publish annual studies to determine the state of the minerals, seafood, timber, and tourism industries.
- Provide, to the maximum extent possible, information to the public regarding the minerals, fisheries, timber, and tourism industries.
- Administer grant programs as funding becomes available.
- Publish the Net Return to the State of Alaska, which documents state revenues and expenditures associated with fisheries, mining, timber and tourism.
- Network with business providers around the state and enhance service delivery.

Key Component Challenges

- Optimizing the current level of resources to meet increasing needs for economic development.
- Difficulty in obtaining accurate and meaningful industry information. Access to raw data is highly compartmentalized, fractured, and confidential.
- Interagency collaboration to develop and complete projects on behalf of the state.
- World economic recession.

Significant Changes in Results to be Delivered in FY2011

- The additional funding accommodates the new Alaska Regional Development Organizations (ARDOR), Interior Rivers, to the program. The 10% increase was to offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.
- There will be no change in services realized due to the position deletion (PCN 081227). This position supported the Small Business Regulations program that sunset in FY08 and was not reauthorized.

Major Component Accomplishments in 2009

Fisheries

- Participated with an inter-agency data information committee identifying solutions to commercial crew economic activity through participation in fishing.
- Completed the Alaska Economic Performance Report 2008 for commercial fisheries.
- Responded to over 200 requests for technical seafood information covering export data and market contacts, Regional Seafood Development Associations (RSDA) formation, byproducts, loan programs, and rural seafood market opportunities.

Alaska Film Office

- Re-established Alaska Film Office
 - Hired Film Office Manager
 - Updated Film Office website
- Completed Final Regulations (published June 2009)
 - Created forms Pre-qualification and Application
- Processed eight incentive program Pre-qualifications for new productions

Tourism

- Completed summer 2008 and fall/winter 2008/2009 visitor updates for the Alaska Visitor Statistics program.
- Through the Tourism Mentorship Assistance program, the Office of Economic Development (OED) helped nine new tourism businesses get started, with the direct help from experienced Alaska tourism business owners and operators.
- Served 8,000 visitors at the Tok Alaska Public Lands Information Center (TAPLIC), transacted \$150,000 in Alaska Marine Highways System sales, and \$200,000 in Division of Motor Vehicles activities.
- OED delivered AlaskaHost customer service training for the visitor industry to 405 individuals in St. Paul, Ketchikan, Wrangell, Juneau, Kodiak, Ouzinkie, Skagway, Klukwan, and other locations. We also trained 18 new trainers to deliver AlaskaHost workshops in rural Alaska locations.
- Along with partners and contractors, we developed and delivered targeted tourism training workshops in rural Alaska (Yukon-Kuskokwim Delta, Copper River Basin, Prince of Wales Island, and others), including Starting & Operating a Bed and Breakfast, Limited Operator of Uninspected Passenger Vessels, United States Coast

Guard 6-Pack License, Food Service Basics, Interpretive Guide Training, Working with the Film Industry and Cultural Host.

- Helped four emergent rural Alaska regions to boost their image or market share in the visitor industry, the benefits include more efficient marketing and greater collective attractions; we assisted with employee training and marketing strategies (southwest Alaska, Klukwan, Lower Kuskokwim, Prince of Wales Island).

Economics

- Completed the 2007 Alaska Economic Performance Report and redesign.
- Completed estimate of the economic impact of the Juneau energy crisis.
- Completed analysis of a proposal to increase the tourism marketing budget by \$1 million for in-state marketing.
- Refined Net Rate of Return report to improve information quality.
- Provided Governor's Office with economic information related to economic disaster declarations.
- Worked with Alaska Department of Fish and Game staff on evaluations of two economic impact studies related to Alaska's fisheries.
- Completed report for Alaska Industrial Development and Export Authority on the economic impact of the Ketchikan Shipyard.

Alaska Regional Development Organizations (ARDORs)

- Completed the 2008 ARDOR Annual report.
- Increased the ARDOR regions from 11 to 12 in Alaska, Interior Rivers newest ARDOR.
- Completed the 12 ARDORs portion of the EDA/CEDA grant (Coalition for Economic Development in Alaska). Funding for economic development training was provided to the twelve ARDOR regions; University of Alaska, Anchorage continues to offer courses for all Alaskan organizations.
- Provided assistance and administration of the U.S. Treasury pilot grant, in the development of the Financial Educational and Training program for two regions in Alaska. This will continue through 2010.

Made In Alaska

- Increased the exposure of Made In Alaska (MIA) products adding additional display cases around the state and in ferry terminals in Whittier and Juneau.
- Increased enforcement and the integrity of the program, federally registering the MIA Logo as the programs Trademark.
- Completed evaluation and report of the Made In Alaska program.

Small Business Assistance Center

- Participated in the Alaska Village Initiatives (AVI) conference.
- Participated in the AFN/AK Marketplace program.

Forestry

- Alaska's first wood pellet manufacturing plant came on line in early 2009. It's called Alaska Pellets, a subsidiary of Dry Creek Logging & Milling, located near Delta Junction. Output capacity is 1 ton/hour and they are utilizing residuals from their house log plant and sawmill. So far they have produced approximately 125 tons. The goal is to ramp up to 300-400 tons/year of pellets, but that may be limited by the quantity of residuals available. Presently their market is Delta, Tok and North Pole, with some customers in Fairbanks.
- Finished birch board production in southcentral Alaska increased with the startup of one new mill and increased production at another.
- A second phytosanitation facility opened in China, improving the economics of Alaska's log exports; which in turn will enable an increase in the volume harvested on private lands. This will both stabilize existing jobs and create new jobs in Alaska.

Minerals

- Report of the 2009 Alaska Minerals Commission.
- Alaska's Mineral Industry 2008 report.
- Alaska's Mineral Industry 2008: A Summary.
- The USGS and Mining Engineering articles were published this spring 2009.

Statutory and Regulatory Authority

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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**Office of Economic Development
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,356.9	1,549.0	1,476.3
72000 Travel	98.8	89.5	88.5
73000 Services	419.0	788.4	1,005.5
74000 Commodities	60.8	25.3	20.3
75000 Capital Outlay	0.0	2.9	2.9
77000 Grants, Benefits	635.1	677.7	677.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,570.6	3,132.8	3,271.2
Funding Sources:			
1002 Federal Receipts	149.3	169.6	169.6
1004 General Fund Receipts	231.8	276.0	338.0
1007 Inter-Agency Receipts	783.1	842.2	915.7
1061 Capital Improvement Project Receipts	9.6	106.7	106.7
1108 Statutory Designated Program Receipts	34.6	128.4	128.4
1175 Business License and Corporation Filing Fees and Taxes	1,036.6	1,283.3	1,286.2
1200 Vehicle Rental Tax Receipts	325.6	326.6	326.6
Funding Totals	2,570.6	3,132.8	3,271.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Business License Receipts	51173	164.3	0.0	0.0	0.0	0.0
Unrestricted Fund	68515	557.4	0.0	0.0	602.6	664.6
Unrestricted Total		721.7	0.0	0.0	602.6	664.6
Restricted Revenues						
Federal Receipts	51010	149.3	0.0	0.0	169.6	169.6
Interagency Receipts	51015	783.1	0.0	0.0	842.2	915.7
Statutory Designated Program Receipts	51063	34.6	0.0	0.0	128.4	128.4
Business License Receipts	51173	1,036.6	0.0	0.0	1,283.3	1,286.2
Capital Improvement Project Receipts	51200	9.6	0.0	0.0	106.7	106.7
Restricted Total		2,013.2	0.0	0.0	2,530.2	2,606.6
Total Estimated Revenues		2,734.9	0.0	0.0	3,132.8	3,271.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	602.6	169.6	2,360.6	3,132.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	4.3	6.4
Proposed budget decreases:				
-Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)	-90.1	0.0	0.0	-90.1
Proposed budget increases:				
-Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs	150.0	0.0	0.0	150.0
-Increase I/A Authorization for Increased ARDOR Funding	0.0	0.0	72.1	72.1
FY2011 Governor	664.6	169.6	2,437.0	3,271.2

**Office of Economic Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	13	12	Annual Salaries	1,023,828
Part-time	2	2	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	470,300
			<i>Less 1.19% Vacancy Factor</i>	(17,828)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	1,476,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	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
Development Manager	1	0	0	0	1
Economic Development Advisor	0	0	1	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Office Assistant IV	0	0	0	1	1
Planner III	0	0	1	0	1
Project Manager	1	0	0	0	1
Totals	5	2	5	4	16

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,356.9	1,549.0	1,549.0	1,549.0	1,476.3	-72.7	-4.7%
72000 Travel	98.8	89.5	89.5	89.5	88.5	-1.0	-1.1%
73000 Services	419.0	788.0	788.4	788.4	1,005.5	217.1	27.5%
74000 Commodities	60.8	25.3	25.3	25.3	20.3	-5.0	-19.8%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	635.1	677.7	677.7	677.7	677.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,570.6	3,132.4	3,132.8	3,132.8	3,271.2	138.4	4.4%
Fund Sources:							
1002 Fed Rcpts	149.3	169.6	169.6	169.6	169.6	0.0	0.0%
1004 Gen Fund	231.8	276.0	276.0	276.0	338.0	62.0	22.5%
1007 I/A Rcpts	783.1	842.0	842.2	842.2	915.7	73.5	8.7%
1061 CIP Rcpts	9.6	106.7	106.7	106.7	106.7	0.0	0.0%
1108 Stat Desig	34.6	128.4	128.4	128.4	128.4	0.0	0.0%
1175 BLic&Corp	1,036.6	1,283.1	1,283.3	1,283.3	1,286.2	2.9	0.2%
1200 VehRntITax	325.6	326.6	326.6	326.6	326.6	0.0	0.0%
General Funds	557.4	602.6	602.6	602.6	664.6	62.0	10.3%
Federal Funds	149.3	169.6	169.6	169.6	169.6	0.0	0.0%
Other Funds	1,863.9	2,360.2	2,360.6	2,360.6	2,437.0	76.4	3.2%
Positions:							
Permanent Full Time	13	13	13	13	12	-1	-7.7%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	3	3	3	2	2	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 Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,132.4	1,549.0	89.5	788.0	25.3	2.9	677.7	0.0	13	2	3
1002 Fed Rcpts		169.6										
1004 Gen Fund		276.0										
1007 I/A Rcpts		842.0										
1061 CIP Rcpts		106.7										
1108 Stat Desig		128.4										
1175 BLic&Corp		1,283.1										
1200 VehRntlTax		326.6										
ADN 800083 ETS funding transferred to Commerce, Community and Economic Development												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 800082 DOP funding transferred to Commerce, Community and Economic Development												
Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1175 BLic&Corp		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 800073 Delete 08-N018 from Office of Economic Development												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

This transaction deletes a College Intern IV (08-N018) long-term non-perm which ended on June 30, 2008.

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Subtotal		3,132.8	1,549.0	89.5	788.4	25.3	2.9	677.7	0.0	13	2	2
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Increase for Replacement of Federal EDA Funds for DART, TMAP, AlaskaHost and other rural tourism programs

	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

This funding will be utilized to continue the popular Developing Alaska Rural Tourism (DART), Tourism Mentorship (TMAP), AlaskaHost and other tourism programs that focus on ways to capture visitor dollars at the local level in rural Alaska. These programs were previously federally funded with a 1:1 GF match.

As part of these programs, staff is on the ground in villages working directly with local people to foster the entrepreneurial spirit, connecting locals with professionals, the University, and other economic development organizations. One of the program's success stories was recently a featured article in USA Today – the polar bear viewing in Kaktovik. Other success stories include:

- Chevak Bird Watching that is booked constantly
- Guiding, lodges, Bed and Breakfast's
- Chilkat Indian Village
- and a number of other businesses

Funds are for planning, training, and technical assistance for rural tourism development projects, tourism business development and training, and developing regional marketing strategies. Without the requested funding, the program will continue at a 50% level using only the GF that previously matched to the federal funds. This will result in fewer participants having access mentorship programs and trainings. In addition, in person trainings and consultations will be shifted to web programs – which are always less successful when trying to develop businesses in rural villages.

Delete Funding and Position Related to sunset of HB 33 (Regulations Affecting Small Businesses)

	Dec	-90.1	-79.1	-1.0	-5.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.1										

PCN established for HB33 Regulations Affecting Small Businesses which sunset 1/1/2009.

Increase I/A Authorization for Increased ARDOR Funding

	Inc	72.1	0.0	0.0	72.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		72.1										

Increase Inter-Agency Receipt Authority to receive 10% additional Alaska Regional Development Organizations (ARDOR) funding from Alaska Industrial Development and Export Authority (AIDEA). The additional funding accommodates the new interior Rivers Alaska Regional Development Organization (ARDOR). The 10% increase will offset the amount of ARDOR funds going to the ARDOR regions, due to the increase in ARDOR regions.

This request increases the ARDOR funding from \$720.8 to \$792.9

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		1.4										
1175 BLic&Corp		2.9										
Costs associated with Health Insurance Increases: \$6.4												
Totals		3,271.2	1,476.3	88.5	1,005.5	20.3	2.9	677.7	0.0	12	2	2

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

Scenario: FY2011 Governor (7749)
Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-1207	Dev Spec II, Option B	FT	A	GP	Juneau	2A	20G / J	12.0		74,375	0	0	35,907	110,282	0
08-1245	Dev Spec II, Option B	FT	A	GP	Fairbanks	2B	20G / J	12.0		79,068	0	0	37,454	116,522	0
08-124X	Development Manager	FT	A	XE	Anchorage	AA	24C	12.0		85,716	0	0	41,308	127,024	127,024
08-1274	Economic Development Advisor	NP	A	XE	Juneau	AA	24B	12.0		83,784	0	0	22,239	106,023	0
08-1277	Dev Spec I, Option A	FT	A	GP	Anchorage	2A	18A	12.0		0	0	0	0	0	0
08-1278	Dev Spec II, Option A	FT	A	SS	Anchorage	2A	20A	12.0		61,572	0	0	31,334	92,906	9,291
08-1279	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,414	0	0	25,043	66,457	6,646
08-1281	Office Assistant I	PT	A	GP	Tok	2F	8A	6.0		15,846	0	0	10,919	26,765	0
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	2A	20D / E	12.0		68,172	0	0	33,863	102,035	20,407
08-2219	Planner III	FT	A	GP	Juneau	2A	19L / M	12.0		77,970	0	0	37,092	115,062	11,506
08-2225	Office Assistant I	FT	A	GP	Tok	2F	8C / D	12.0		33,693	0	0	22,498	56,191	0
08-2226	Office Assistant II	PT	A	GP	Tok	2F	10F / G	6.0		21,438	0	0	12,762	34,200	0
08-2227	Office Assistant IV	FT	A	SS	Tok	6F	12M / N	12.0		57,660	0	0	30,045	87,705	0
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	2A	20J / K	12.0		78,576	0	0	36,939	115,515	23,103
08-5099	Dev Spec II, Option B	FT	A	GP	Fairbanks	2B	20F / G	12.0		75,888	0	0	36,406	112,294	0
08-N018	College Intern IV	NP	N	EE	Fairbanks	EE	12A	12.0		0	0	0	0	0	0
08-T007	Project Manager	NP	A	XE	Anchorage	AA	25F / J	12.0		106,980	0	0	24,770	131,750	0
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	2A	20A / B	12.0		61,676	0	0	31,721	93,397	0
													Total Salary Costs:	1,023,828	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	470,300	
Full Time Positions:		12	0	1											
Part Time Positions:		2	0	0											
Non Permanent Positions:		2	0	1											
Positions in Component:		16	0	2											
Total Component Months:		180.0													
													Total Pre-Vacancy:	1,494,128	
													Minus Vacancy Adjustment of 1.19%:	(17,828)	
													Total Post-Vacancy:	1,476,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,476,300	

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: FY2011 Governor (7749)
Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	13,807	13,643	0.92%
1004 General Fund Receipts	142,960	141,254	9.57%
1007 Inter-Agency Receipts	85,638	84,616	5.73%
1061 Capital Improvement Project Receipts	71,772	70,915	4.80%
1175 Business License and Corporation Filing Fees and Taxes	1,124,935	1,111,512	75.29%
1200 Vehicle Rental Tax Receipts	55,016	54,360	3.68%
Total PCN Funding:	1,494,128	1,476,300	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: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		98.8	89.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			98.8	89.5	88.5
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	59.6	60.0	59.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	39.0	29.4	29.4
72900	Other Travel Costs	Other travel costs.	0.2	0.1	0.1

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		419.0	788.4	1,005.5	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			419.0	788.4	1,005.5	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	73.7	73.7	73.7	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.2	0.2	0.2	
73075	Legal & Judicial Svc	Legal and judicial services.	0.7	1.0	1.0	
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	28.1	28.1	28.1	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	7.2	7.2	7.2	
73225	Delivery Services	Freight, courier service, and postage.	4.2	4.2	4.2	
73450	Advertising & Promos	Advertising, promotions and legal notices.	25.5	25.5	25.5	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	24.1	24.1	24.1	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	2.8	2.8	2.8	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	124.0	429.2	646.3	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	8.3	10.6	10.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated	7.0	8.0	8.0

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

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			419.0	788.4	1,005.5	
		circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	12.5	6.4	6.4
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	6.5	6.5	6.5
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	10.4	12.4	12.4
73811	Building Leases	Commerce	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	6.5	6.5	6.5
73812	Legal	Law	Dept of Law Regulations review.	1.3	1.4	1.4
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.2	0.2	0.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.8	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
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.6	1.6	1.6
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	48.4	111.9	111.9
73979	Mgmt/Consulting (IA Svcs)	Motor Vehicles	DMV to provide DMV services to Tok and surrounding communities.	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	24.6	23.0	23.0

Line Item Detail

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		60.8	25.3	20.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			60.8	25.3	20.3
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	58.9	23.4	18.4
74480	Household & Instit.	Cleaning, food and other household supplies.	1.9	1.9	1.9

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	2.9	2.9
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	0.0	2.9	2.9

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		635.1	677.7	677.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			635.1	677.7	677.7
77110	Grants	Alaska Regional Development Grants (ARDOR)	635.1	677.7	677.7

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts	164.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts				164.3	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.							

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestricted Fund	557.4	602.6	664.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source				557.4	602.6	664.6

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	149.3	169.6	169.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts				149.3	169.6	169.6
	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 Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	783.1	842.2	915.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59015	Office Of The Governr Office of the Governor: Forestry specialist position.	Executive Office			70.5	76.4	77.8
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			40.6	40.6	40.6
59080	Commrc & Economc Dev Alaska Regional Authority Development Organization (ARDOR) Program - (\$650.0)	AIDEA			668.1	725.2	797.3
59250	Dotpf Op, Tpb,& Othr				3.9	0.0	0.0

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	34.6	128.4	128.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec				34.6	128.4	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: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts	1,036.6	1,283.3	1,286.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51173	Business License Receipts				1,036.6	1,283.3	1,286.2
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 Assistance & Economic Development (405)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	9.6	106.7	106.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Fisheries Revitalization Strategy Program.				9.6	106.7	106.7

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	8.3	10.6	10.6
				73805 IT-Non-Telecommnctns subtotal:	8.3	10.6	10.6
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	7.0	8.0	8.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	12.5	6.4	6.4
				73806 IT-Telecommunication subtotal:	19.5	14.4	14.4
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	6.5	6.5	6.5
				73809 Mail subtotal:	6.5	6.5	6.5
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	10.4	12.4	12.4
				73810 Human Resources subtotal:	10.4	12.4	12.4
73811	Building Leases	Lease: Fairbanks Little Nerland Building - 211 Cushman St.	Intra-dept	Commerce	6.5	6.5	6.5
				73811 Building Leases subtotal:	6.5	6.5	6.5
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	1.3	1.4	1.4
				73812 Legal subtotal:	1.3	1.4	1.4
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	0.2
				73814 Insurance subtotal:	0.2	0.2	0.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.8	1.0	1.0
				73815 Financial subtotal:	0.8	1.0	1.0
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	0.2
				73816 ADA Compliance subtotal:	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
				73819 Commission Sales (IA Svcs) subtotal:	1.6	1.6	1.6
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.0	0.0
				73848 State Equip Fleet subtotal:	0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	48.4	111.9	111.9

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

Component: Office of Economic Development (2743)
RDU: Community Assistance & Economic Development (405)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010</u>	
					<u>Management Plan</u>	<u>FY2011 Governor</u>
73979	Mgmt/Consulting (IA Svcs) DMV to provide DMV services to Tok and surrounding communities.	Inter-dept	Motor Vehicles	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	24.6	23.0	23.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				73.0	137.6	137.6
Office of Economic Development total:				128.5	192.4	192.4
Grand Total:				128.5	192.4	192.4