

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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

**Mission**

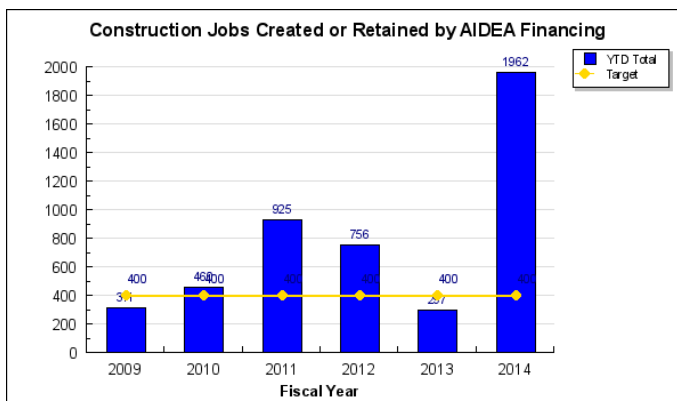
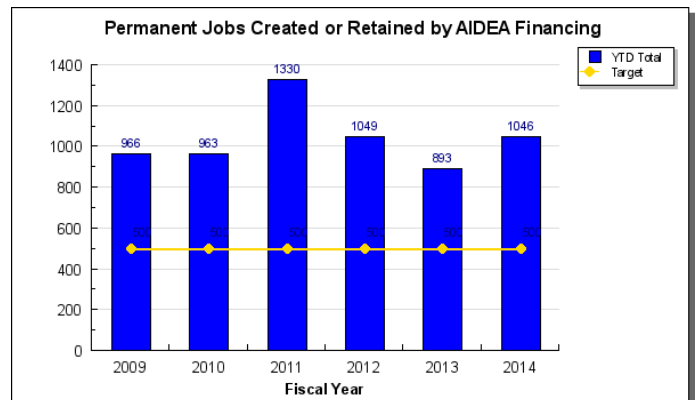
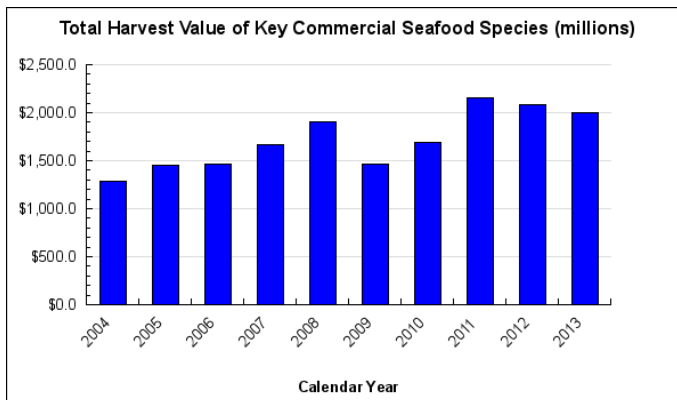
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Economic Growth	26,192.0	5,670.7	26,357.3	4,673.3	62,893.3	135	1	0	25.6%
2	Sustainable Energy	5,177.6	44,663.2	34,677.2	681.7	85,199.7	123	0	1	40.0%
3	Strong Communities	8,511.0	10.0	6,134.9	16,201.1	30,857.0	78	0	0	6.8%
4	Consumer Protection	573.7	33,833.1	1,749.3	226.3	36,382.4	240	0	7	27.6%
	<b>FY2015 Management Plan</b>	<b>40,454.3</b>	<b>84,177.0</b>	<b>68,918.7</b>	<b>21,782.4</b>	<b>215,332.4</b>	<b>576</b>	<b>1</b>	<b>8</b>	

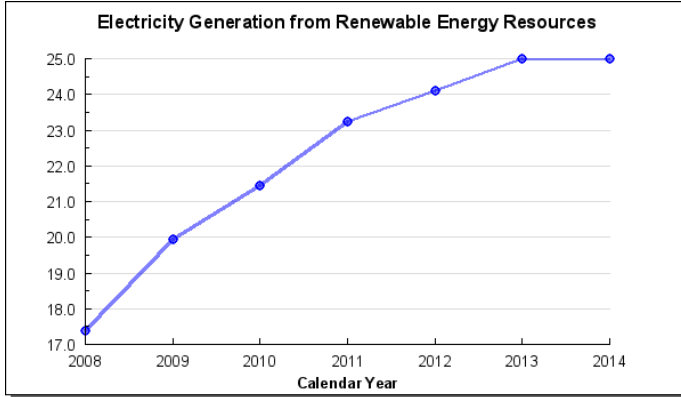
**Measures by Core Service**

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

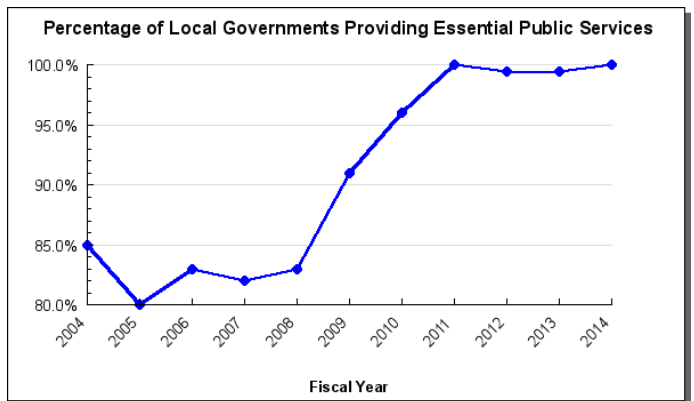
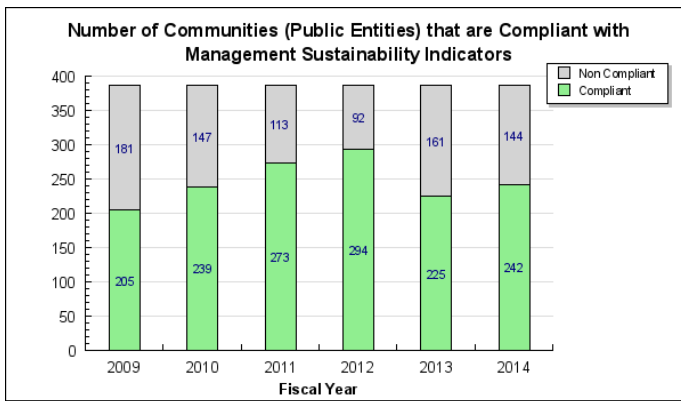
**1. Economic Growth**



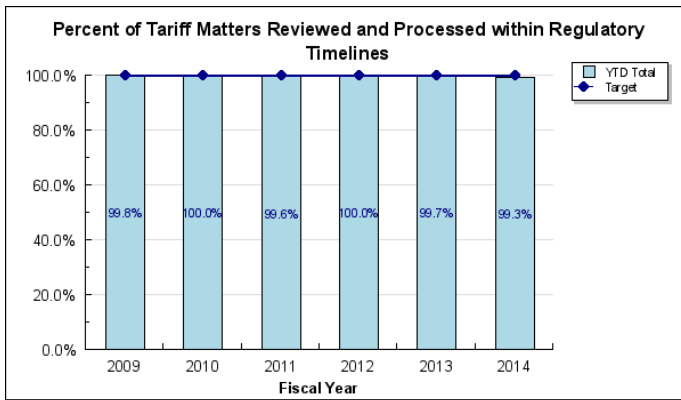
## 2. Sustainable Energy



## 3. Strong Communities



## 4. Consumer Protection



## Major Department Accomplishments in 2014

- Tourism marketing generated nearly 800,000 visitor information requests, resulting in an estimated 220,000 trips and more than 700,000 visitors. A marketing highlight was NBC's Today Show filming a live broadcast at the Mendenhall Glacier, reaching 4.3 million viewers and showcasing ice climbing, kayaking, and Alaska seafood.
- Alaska Visitors Statistics Program data revealed that visitation reached an all-time high of 1,966,700, exceeding the previous peak in 2007-2008. The "Economic Impact of the Alaska Visitor Industry" report demonstrated \$4 billion in total visitor spending, peak season employment of 46,500 jobs, and more than \$100 million in state revenues.

- Economic development promotion of mineral resources included Alaska Miners Association, Northwest Mining Association, the Association of Mineral Exploration of Canada Roundup, and the Prospectors and Developers Association of Canada (PDAC). Sponsored “Opportunity Alaska,” a one-day Alaska minerals seminar at PDAC featuring state officials and several Alaska exploration projects. The development activities provided exposure to 39,600 attendees and resulted in follow-up with approximately 325 contacts.
- Supported Alaska’s manufacturing sector through the Made in Alaska and Alaska Product Preference Programs. The newly constructed Made in Alaska Home was featured in the Anchorage Parade of Homes and attracted significant media coverage.
- Organized workshops in Anchorage and Fairbanks to manufacturers and other businesses seeking to grow opportunities in the oil and gas services industry. Presentations included industry overview and information about state financing and workforce development programs, tax incentives, and other business development tools.
- Community and Regional Affairs assisted 147 communities, including 215 on-site trips to 96 different communities, with financial and tax records and reporting, elections training, utility management and other capacity building elements of local government assistance.
- The Bulk Fuel Loan program issued 63 loans totaling \$19.7 million to 50 Alaska communities; the grant section administered 2,300 grants under multiple state and federal programs, with a total value of \$2.4 billion.
- Business licenses increased 2 percent to 68,503. Newly formed corporations increased 4 percent from the prior to 6,595, totaling more than 59,000 corporate entities on record. Professional licenses increased nearly a percent to 67,226 from the prior year.
- Average Corporations, Business and Professional Licensing (CBPL) investigation time decreased by more than half, reducing costs and impact on businesses.
- The Banking and Securities division licensed, chartered, registered or accepted filings for 3 commercial banks, 1 mutual savings bank, 1 credit union, 3 trust companies, 3 bank holding companies, 1 BIDCO, 28 premium finance companies, 25 payday lenders, 1 small loan company, 209 mortgage broker/lenders, 1,454 mortgage loan originators, 64 money service businesses, 1,227 broker-dealer firms, 759 investment adviser firms, 86,063 salespersons, 5,686 mutual fund/unit investment trusts, 490 securities registrations, and 177 securities exemptions. They also conducted examinations of 40 depository and non-depository institutions, 13 mortgage lender/brokers, 9 money service businesses and 8 Alaska delegates, 5 investment advisers and 1 combined broker-dealer/investment adviser. The division received 324 Alaska Native Claims Settlement Act corporation annual report and proxy filings, 104 public record requests, 97 substantive inquiries, and 8 requests for investigation resulting in 4 open investigations.
- Banking and Securities division consumer outreach included sponsorship of the Anchorage Fraud Summit, presentations at several entrepreneurship events and the Anchorage Financial Fitness Fair. The division issued 24 administrative actions including 20 consent orders and 4 final cease and desist orders.
- Division of Insurance effectively managed the numerous changes created by the Affordable Care Act, increasing communications with industry members, consumers, and state colleagues.
- Alcoholic Beverage Control Board continued stakeholder involvement in the Title 4 review, provided training to numerous licensees and law enforcement agencies, and achieved compliance check goals in all eight designated regions.
- Regulatory Commission of Alaska supported the Interior Energy Project, adopted water and wastewater plant replacement surcharges allowing utilities to recover costs in a timely manner, and approved Bethel Utilities transition to the Alaska Village Electric Cooperative (AVEC), which resulted in an immediate drop in rates of nearly 10 percent.

## Key Department Challenges

The Department of Commerce, Community, and Economic Development (DCCED) has many challenges to achieving its mission, including:

- High cost of energy impacts residents, businesses and economic development efforts
- Gaps in critical infrastructure including roads, ports, communications, processing facilities
- Uncertainty hampering private investment
- Federal regulatory and permitting delays and denials
- Maintain awareness in national and international markets about Alaska products and services
- Geographic scale impacts logistics and transportation costs

The department’s core and corporate agencies are charged with responding to these challenges with vision and actions that engage businesses, community leaders, and consumers.

The department took a comprehensive approach when identifying reductions. This included evaluating department activities and services to identify those not required by statute or that could be reduced while still meeting statutory requirements, deleting long-term vacant positions whose duties have been or can be absorbed by existing resources, and identifying unavailable revenue that should be reduced to represent a more accurate budget. The resulting reduction scenario reflects a thoughtful and deliberate consideration of resources that are un- or under-utilized, and where operations can be streamlined to improve business processes and results, while minimizing the impact to Alaskans.

### Significant Changes in Results to be Delivered in FY2016

Although many challenges exist, Alaska has inherent strengths to help counter obstacles and build a strong foundation to move forward, including:

- Worldwide recognition that Alaska is unique, scenic, and large
- Resource abundance
- Fiscally sound
- Strategic location for many markets and functions
- Administration that is committed to addressing challenges, particularly in energy and transportation

DCCED has a significant role in addressing these challenges and attracting investment, including:

- Extend Alaska’s brand in the marketplace and track brand equity and effectiveness
- Conduct research to establish benchmarks and messaging based on imaging and awareness
- Targeted proactive public relations campaign in media streams including financial news, industry-specific trade journals, websites, social media, and blogs
- Revitalize the “Buy Alaska” website to increase the purchase and sourcing of Alaska goods and services by consumers, businesses, and government entities
- Identify marketing opportunities and add value to targeted industries by matching businesses with potential markets, and coordinating promotional opportunities among state marketing agencies
  - Minerals and mining, including rare earth minerals
  - Seafood
  - Timber
  - Agriculture
- Facilitate business/job creation through:
  - Loan participation and conduit bonds
  - Providing direct financing in targeted sectors
- Address critical infrastructure needs through
  - AIDEA’s financing and project ownership
  - Broadband planning initiative
- Contribute to multiagency efforts addressing Alaska issues:
  - Timber Jobs Task Force
  - Rural and Natural Resources Subcabinets

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Revenue Sharing	0.0	2,724.2	22,437.8	25,162.0	0.0	3,600.0	11,028.2	14,628.2	0.0	3,100.0	11,028.2	14,128.2
Alaska Energy Authority	41,357.0	0.0	0.0	41,357.0	41,355.0	0.0	0.0	41,355.0	41,355.0	0.0	0.0	41,355.0
<b>Non-Formula Expenditures</b>												
Executive Admin and Dev	1,618.3	5,078.1	0.0	6,696.4	1,558.7	5,242.2	0.0	6,800.9	900.9	5,290.7	0.0	6,191.6
Banking and Securities	3,388.2	0.0	0.0	3,388.2	3,622.2	0.0	0.0	3,622.2	3,674.9	0.0	0.0	3,674.9
Community and Regional Affairs	8,068.7	751.3	1,573.4	10,393.4	7,831.9	1,194.7	1,982.3	11,008.9	8,402.9	1,697.4	3,898.4	13,998.7
Corp, Bus & Prof Licenses	11,119.8	226.8	16.8	11,363.4	12,090.3	274.5	90.0	12,454.8	12,086.3	304.5	0.0	12,390.8
Economic Development	19,147.2	2,584.1	0.0	21,731.3	18,349.6	3,066.8	173.3	21,589.7	15,278.8	3,067.7	173.3	18,519.8
Investments	4,429.0	0.0	0.0	4,429.0	5,331.1	29.6	0.0	5,360.7	5,407.2	29.6	0.0	5,436.8
Insurance	6,718.9	114.6	0.0	6,833.5	7,287.7	360.6	0.0	7,648.3	7,393.3	363.9	0.0	7,757.2
Serve Alaska	258.8	5.5	1,226.5	1,490.8	214.4	20.0	3,190.6	3,425.0	0.0	0.0	0.0	0.0
ABC Board	1,642.1	0.0	0.0	1,642.1	1,728.4	23.7	0.0	1,752.1	3,326.8	23.7	0.0	3,350.5
Ak Gasline Development	0.0	7,021.5	0.0	7,021.5	0.0	13,444.5	0.0	13,444.5	0.0	13,249.8	0.0	13,249.8
Alaska Energy Authority	5,366.0	5,014.8	331.8	10,712.6	7,924.7	8,463.5	681.7	17,069.9	6,071.6	7,322.9	616.9	14,011.4
AIDEA	0.0	15,931.5	0.0	15,931.5	0.0	17,421.9	0.0	17,421.9	0.0	17,988.7	0.0	17,988.7
Alaska Seafood Marketing Inst	15,639.3	0.0	3,774.3	19,413.6	7,383.6	14,826.5	4,500.0	26,710.1	6,320.6	13,324.6	4,500.0	24,145.2
Reg Comm of Ak	8,126.1	117.8	112.6	8,356.5	9,354.5	190.0	136.3	9,680.8	9,246.0	190.0	0.0	9,436.0
DCCED State Facilities Rent	599.2	797.5	0.0	1,396.7	599.2	760.2	0.0	1,359.4	599.2	760.2	0.0	1,359.4
<b>Totals</b>	<b>127,478.6</b>	<b>40,367.7</b>	<b>29,473.2</b>	<b>197,319.5</b>	<b>124,631.3</b>	<b>68,918.7</b>	<b>21,782.4</b>	<b>215,332.4</b>	<b>120,063.5</b>	<b>66,713.7</b>	<b>20,216.8</b>	<b>206,994.0</b>

<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
1002 Federal Receipts	29,360.6	21,646.1	20,216.8
1003 General Fund Match	971.3	5,498.8	5,508.6
1004 General Fund Receipts	46,973.0	34,955.5	29,980.8
1005 General Fund/Program Receipts	15,022.3	7,414.4	7,499.9
1007 Interagency Receipts	17,899.9	20,035.1	18,620.7
1036 Commercial Fishing Loan Fund	3,559.3	4,332.2	4,395.7
1040 Real Estate Surety Fund	80.9	288.6	290.9
1061 Capital Improvement Project Receipts	6,271.8	8,751.3	7,784.0
1062 Power Project Loan Fund	1,053.2	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	614.3	613.7	620.3
1074 Bulk Fuel Revolving Loan Fund	54.1	54.4	55.4
1102 Alaska Industrial Development & Export Authority Receipts	6,596.1	7,518.3	8,847.0
1107 Alaska Energy Authority Corporate Receipts	256.0	1,067.1	981.7
1108 Statutory Designated Program Receipts	2,125.5	17,905.5	16,433.6
1141 RCA Receipts	8,126.1	9,104.5	9,246.0
1156 Receipt Supported Services	15,634.0	17,135.6	17,226.1
1164 Rural Development Initiative Fund	43.0	58.3	59.2
1169 PCE Endowment Fund	33,091.0	41,355.0	41,355.0
1170 Small Business Economic Development Revolving Loan Fund	41.9	56.1	56.9
1200 Vehicle Rental Tax Receipts	339.5	339.6	340.8
1206 Commercial Passenger Vessel Tax			600.0
1209 Alaska Capstone Avionics Revolving Loan Fund	31.9	131.6	133.6
1210 Renewable Energy Grant Fund	1,758.3	2,155.0	2,155.0
1212 Federal Stimulus: ARRA 2009	112.6	136.3	
1216 Boat Registration Fees	196.9	196.9	196.9
1223 Commercial Charter Fisheries RLF	18.8	18.9	19.2
1224 Mariculture Revolving Loan Fund	18.8	18.9	19.2
1225 Community Quota Entity Revolving Loan Fund	37.6	37.7	38.3
1227 Alaska Microloan Revolving Loan Fund	9.3	9.3	9.4
1229 AK Gasline Development Corporation In-state Pipeline Fund	6,874.4	10,445.1	10,447.9
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	147.1	2,999.4	2,801.9
<b>Totals</b>	<b>197,319.5</b>	<b>215,332.4</b>	<b>206,994.0</b>

<b>Position Summary</b>		
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
Permanent Full Time	576	578
Permanent Part Time	1	1
Non Permanent	8	7
<b>Totals</b>	<b>585</b>	<b>586</b>

## FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Community Block Grants	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	4,005,621	4,005,621
Northwest Arctic Borough - Kivalina Evacuation and Access Road	2,500,000	0	0	0	2,500,000
Alaska Energy Authority - Round VIII Renewable Energy Project Grants (AS 42.45.045)	0	15,000,000	0	0	15,000,000
Reappropriation for Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	0	0	0	0	0
Reappropriation for Alaska Energy Authority - Kake Rural Power System Upgrade Project	0	0	0	0	0
Reappropriation for Alaska Energy Authority - Port Heiden Rural Power System Upgrade Project	0	0	0	0	0
Reappropriation for Alaska Energy Authority - Tuluksak Bulk Fuel Upgrades	0	0	0	0	0
Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	0	0	0	0	0
Repeal for Emerging Energy Technology Fund	0	0	0	0	0
<b>Department Total</b>	<b>2,560,000</b>	<b>15,000,000</b>	<b>0</b>	<b>10,005,621</b>	<b>27,565,621</b>

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

### Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>40,454.3</b>	<b>84,177.0</b>	<b>68,918.7</b>	<b>21,782.4</b>	<b>215,332.4</b>
<b>Adjustments which get you to start of year:</b>					
-Alaska Energy Authority	0.0	0.0	0.0	345.0	345.0
<b>One-time items:</b>					
-Community and Regional Affairs	-687.5	0.0	-196.9	0.0	-884.4
-Corp, Bus & Prof Licenses	0.0	-134.8	0.0	0.0	-134.8
-Economic Development	-300.0	0.0	0.0	0.0	-300.0
-Ak Gasline Development	0.0	0.0	-4,805.0	0.0	-4,805.0
-Alaska Energy Authority	-2,009.8	-41,355.0	0.0	-409.8	-43,774.6
-AIDEA	0.0	0.0	-200.0	0.0	-200.0
-Alaska Seafood Marketing Inst	-7,383.6	0.0	-14,826.5	-4,500.0	-26,710.1
-Reg Comm of Ak	-250.0	0.0	0.0	0.0	-250.0
<b>Adjustments which continue current level of service:</b>					
-Executive Admin and Dev	31.8	0.0	97.2	0.0	129.0
-Banking and Securities	0.0	52.7	0.0	0.0	52.7
-Community and Regional Affairs	794.1	0.0	209.4	25.5	1,029.0
-Corp, Bus & Prof Licenses	0.0	130.8	30.0	0.0	160.8
-Economic Development	335.8	1.2	0.9	0.0	337.9
-Investments	0.0	76.1	0.0	0.0	76.1
-Insurance	0.0	105.6	3.3	0.0	108.9
-ABC Board	0.0	24.0	0.0	0.0	24.0
-Ak Gasline Development	0.0	0.0	4,610.3	0.0	4,610.3
-Alaska Energy Authority	0.0	41,355.0	0.0	0.0	41,355.0
-AIDEA	0.0	0.0	229.0	0.0	229.0
-Alaska Seafood Marketing Inst	7,383.6	0.0	14,874.5	4,500.0	26,758.1
-Reg Comm of Ak	0.0	141.5	0.0	0.0	141.5
<b>Proposed budget increases:</b>					
-Executive Admin and Dev	200.0	0.0	0.0	0.0	200.0
-Community and Regional Affairs	250.0	0.0	600.0	0.0	850.0
-ABC Board	1,574.4	0.0	0.0	0.0	1,574.4
-Alaska Energy Authority	176.3	0.0	0.0	0.0	176.3
-AIDEA	0.0	0.0	975.8	0.0	975.8
<b>Proposed budget decreases:</b>					
-Executive Admin and Dev	-889.6	0.0	-48.7	0.0	-938.3

**Summary of Department Budget Changes by RDU**

From FY2015 Management Plan to FY2016 Governor Amended

*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>
-Community and Regional Affairs	0.0	0.0	-129.8	-1,300.0	-1,429.8
-Revenue Sharing	0.0	0.0	-500.0	0.0	-500.0
-Corp, Bus & Prof Licenses	0.0	0.0	0.0	-90.0	-90.0
-Economic Development	-3,107.8	0.0	0.0	0.0	-3,107.8
-Alaska Energy Authority	-19.6	0.0	-1,140.6	0.0	-1,160.2
-AIDEA	0.0	0.0	-438.0	0.0	-438.0
-Alaska Seafood Marketing Inst	-1,063.0	0.0	-1,549.9	0.0	-2,612.9
-Reg Comm of Ak	0.0	0.0	0.0	-136.3	-136.3
<b>FY2016 Governor Amended</b>	<b>35,489.4</b>	<b>84,574.1</b>	<b>66,713.7</b>	<b>20,216.8</b>	<b>206,994.0</b>

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

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	197,319.5	204,941.5	215,332.4	215,332.4	206,994.0	-8,338.4	-3.9%
<b>Objects of Expenditure:</b>							
71000 Personal Services	57,854.7	63,837.1	65,391.8	65,511.8	66,522.0	1,010.2	1.5%
72000 Travel	2,600.4	2,537.7	3,981.8	3,981.8	4,073.2	91.4	
73000 Services	62,363.9	75,617.1	80,578.8	80,458.8	72,630.4	-7,828.4	-9.7%
74000 Commodities	3,247.5	1,013.5	2,213.9	2,213.9	2,348.4	134.5	6.1%
75000 Capital Outlay	989.4	300.1	1,530.1	1,530.1	1,300.1	-230.0	-15.0%
77000 Grants, Benefits	70,263.6	61,636.0	61,636.0	61,636.0	60,119.9	-1,516.1	-2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	29,360.6	21,236.3	21,646.1	21,646.1	20,216.8	-1,429.3	-6.6%
1003 G/F Match (UGF)	971.3	5,498.8	5,498.8	5,498.8	5,508.6	9.8	0.2%
1004 Gen Fund (UGF)	46,973.0	32,695.7	34,955.5	34,955.5	29,980.8	-4,974.7	-14.2%
1005 GF/Prgrm (DGF)	15,022.3	7,405.9	7,414.4	7,414.4	7,499.9	85.5	1.2%
1007 I/A Rcpts (Other)	17,899.9	20,035.1	20,035.1	20,035.1	18,620.7	-1,414.4	-7.1%
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	63.5	1.5%
1040 Surety Fnd (DGF)	80.9	288.6	288.6	288.6	290.9	2.3	0.8%
1061 CIP Rcpts (Other)	6,271.8	8,751.3	8,751.3	8,751.3	7,784.0	-967.3	-11.1%
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	614.3	613.7	613.7	613.7	620.3	6.6	1.1%
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	1.0	1.8%
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	7,518.3	7,518.3	8,847.0	1,328.7	17.7%
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%
1108 Stat Desig (Other)	2,125.5	17,905.5	17,905.5	17,905.5	16,433.6	-1,471.9	-8.2%
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	141.5	1.6%
1156 Rcpt Svcs (DGF)	15,634.0	16,872.2	17,135.6	17,135.6	17,226.1	90.5	0.5%
1164 RDIF (DGF)	43.0	58.3	58.3	58.3	59.2	0.9	1.5%
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	41.9	56.1	56.1	56.1	56.9	0.8	1.4%
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	1.2	0.4%
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	2.0	1.5%
1210 Renew Ener (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	-136.3	-100.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	0.6	1.6%
1227 MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.4	0.1	1.1%
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	2.8	0.0%
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	-197.5	-6.6%

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

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
<b>Totals:</b>							
Unrestricted Gen (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	35,489.4	-4,964.9	-12.3%
Designated Gen (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	84,574.1	397.1	0.5%
Other Funds	40,367.7	61,469.3	68,918.7	68,918.7	66,713.7	-2,205.0	-3.2%
Federal Funds	29,473.2	21,372.6	21,782.4	21,782.4	20,216.8	-1,565.6	-7.2%
<b>Positions:</b>							
Permanent Full Time	571	564	571	576	578	2	0.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	11	9	9	8	7	-1	-12.5%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	110.7	111.0	111.0	111.0	112.7	1.7	1.5%
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	788.2	-659.5	-45.6%
Unallocated Reduction	0.0	-61.7	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,618.3</b>	<b>1,558.7</b>	<b>1,558.7</b>	<b>1,558.7</b>	<b>900.9</b>	<b>-657.8</b>	<b>-42.2%</b>
<b>Banking and Securities</b>							
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	52.7	1.5%
<b>RDU Totals:</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	8,068.7	7,831.9	7,831.9	7,831.9	8,185.9	354.0	4.5%
Serve Alaska	0.0	0.0	0.0	0.0	217.0	217.0	100.0%
<b>RDU Totals:</b>	<b>8,068.7</b>	<b>7,831.9</b>	<b>7,831.9</b>	<b>7,831.9</b>	<b>8,402.9</b>	<b>571.0</b>	<b>7.3%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	11,119.8	11,818.4	12,090.3	12,090.3	12,086.3	-4.0	0.0%
<b>RDU Totals:</b>	<b>11,119.8</b>	<b>11,818.4</b>	<b>12,090.3</b>	<b>12,090.3</b>	<b>12,086.3</b>	<b>-4.0</b>	<b>0.0%</b>
<b>Economic Development</b>							
Economic Development	19,147.2	18,349.6	18,349.6	18,349.6	15,278.8	-3,070.8	-16.7%
<b>RDU Totals:</b>	<b>19,147.2</b>	<b>18,349.6</b>	<b>18,349.6</b>	<b>18,349.6</b>	<b>15,278.8</b>	<b>-3,070.8</b>	<b>-16.7%</b>
<b>Investments</b>							
Investments	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	76.1	1.4%
<b>RDU Totals:</b>	<b>4,429.0</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,407.2</b>	<b>76.1</b>	<b>1.4%</b>
<b>Insurance</b>							
Insurance Operations	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	105.6	1.4%
<b>RDU Totals:</b>	<b>6,718.9</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,393.3</b>	<b>105.6</b>	<b>1.4%</b>
<b>Serve Alaska</b>							
Serve Alaska	258.8	214.4	214.4	214.4	0.0	-214.4	-100.0%
<b>RDU Totals:</b>	<b>258.8</b>	<b>214.4</b>	<b>214.4</b>	<b>214.4</b>	<b>0.0</b>	<b>-214.4</b>	<b>-100.0%</b>
<b>Alcoholic Beverage Control Board</b>							
ABC Board	1,642.1	1,728.4	1,728.4	1,728.4	3,326.8	1,598.4	92.5%
<b>RDU Totals:</b>	<b>1,642.1</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>3,326.8</b>	<b>1,598.4</b>	<b>92.5%</b>
<b>Alaska Energy Authority</b>							
AEA Rural Energy Operations	1,571.5	2,320.9	2,320.9	2,320.9	2,477.6	156.7	6.8%
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
Alternative Energy & Efficiency	3,387.8	3,187.3	5,197.1	5,197.1	3,187.3	-2,009.8	-38.7%
<b>RDU Totals:</b>	<b>46,723.0</b>	<b>47,269.9</b>	<b>49,279.7</b>	<b>49,279.7</b>	<b>47,426.6</b>	<b>-1,853.1</b>	<b>-3.8%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	15,639.3	7,383.6	7,383.6	7,383.6	6,320.6	-1,063.0	-14.4%
<b>RDU Totals:</b>	<b>15,639.3</b>	<b>7,383.6</b>	<b>7,383.6</b>	<b>7,383.6</b>	<b>6,320.6</b>	<b>-1,063.0</b>	<b>-14.4%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	-108.5	-1.2%
<b>RDU Totals:</b>	<b>8,126.1</b>	<b>9,104.5</b>	<b>9,354.5</b>	<b>9,354.5</b>	<b>9,246.0</b>	<b>-108.5</b>	<b>-1.2%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>DCCED State Facilities Rent</b>							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
<b>RDU Totals:</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	47,944.3	38,194.5	40,454.3	40,454.3	35,489.4	-4,964.9	-12.3%
<b>Designated Gen (DGF):</b>	79,534.3	83,905.1	84,177.0	84,177.0	84,574.1	397.1	0.5%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>127,478.6</b>	<b>122,099.6</b>	<b>124,631.3</b>	<b>124,631.3</b>	<b>120,063.5</b>	<b>-4,567.8</b>	<b>-3.7%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	1,146.5	1,156.9	1,156.9	1,156.9	1,176.6	19.7	1.7%
Administrative Services	5,549.9	5,705.7	5,644.0	5,644.0	5,015.0	-629.0	-11.1%
Unallocated Reduction	0.0	-61.7	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>6,696.4</b>	<b>6,800.9</b>	<b>6,800.9</b>	<b>6,800.9</b>	<b>6,191.6</b>	<b>-609.3</b>	<b>-9.0%</b>
<b>Banking and Securities</b>							
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	52.7	1.5%
<b>RDU Totals:</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	10,393.4	11,008.9	11,008.9	11,008.9	11,868.9	860.0	7.8%
Serve Alaska	0.0	0.0	0.0	0.0	2,129.8	2,129.8	100.0%
<b>RDU Totals:</b>	<b>10,393.4</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>13,998.7</b>	<b>2,989.8</b>	<b>27.2%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	12,173.6	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
<b>RDU Totals:</b>	<b>25,162.0</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,128.2</b>	<b>-500.0</b>	<b>-3.4%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	11,363.4	12,182.9	12,454.8	12,454.8	12,390.8	-64.0	-0.5%
<b>RDU Totals:</b>	<b>11,363.4</b>	<b>12,182.9</b>	<b>12,454.8</b>	<b>12,454.8</b>	<b>12,390.8</b>	<b>-64.0</b>	<b>-0.5%</b>
<b>Economic Development</b>							
Economic Development	21,731.3	21,589.7	21,589.7	21,589.7	18,519.8	-3,069.9	-14.2%
<b>RDU Totals:</b>	<b>21,731.3</b>	<b>21,589.7</b>	<b>21,589.7</b>	<b>21,589.7</b>	<b>18,519.8</b>	<b>-3,069.9</b>	<b>-14.2%</b>
<b>Investments</b>							
Investments	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	76.1	1.4%
<b>RDU Totals:</b>	<b>4,429.0</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>76.1</b>	<b>1.4%</b>
<b>Insurance</b>							
Insurance Operations	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	108.9	1.4%
<b>RDU Totals:</b>	<b>6,833.5</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>108.9</b>	<b>1.4%</b>
<b>Serve Alaska</b>							
Serve Alaska	1,490.8	3,425.0	3,425.0	3,425.0	0.0	-3,425.0	-100.0%
<b>RDU Totals:</b>	<b>1,490.8</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>0.0</b>	<b>-3,425.0</b>	<b>-100.0%</b>
<b>Alcoholic Beverage Control Board</b>							
ABC Board	1,642.1	1,752.1	1,752.1	1,752.1	3,350.5	1,598.4	91.2%
<b>RDU Totals:</b>	<b>1,642.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>3,350.5</b>	<b>1,598.4</b>	<b>91.2%</b>
<b>Alaska Gasline Development Corporation</b>							
AK Gasline Development Corp	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	2.8	0.0%
Alaska LNG Participation	147.1	0.0	2,999.4	2,999.4	2,801.9	-197.5	-6.6%
<b>RDU Totals:</b>	<b>7,021.5</b>	<b>5,995.1</b>	<b>13,444.5</b>	<b>13,444.5</b>	<b>13,249.8</b>	<b>-194.7</b>	<b>-1.4%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	256.0	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%
AEA Rural Energy Operations	2,986.8	6,277.8	6,277.8	6,277.8	5,425.4	-852.4	-13.6%
AEA Technical Assistance	406.7	576.7	576.7	576.7	530.6	-46.1	-8.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
Alternative Energy & Efficiency	7,063.1	6,728.7	9,148.3	9,148.3	7,073.7	-2,074.6	-22.7%
<b>RDU Totals:</b>	<b>52,069.6</b>	<b>56,005.3</b>	<b>58,424.9</b>	<b>58,424.9</b>	<b>55,366.4</b>	<b>-3,058.5</b>	<b>-5.2%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	15,604.6	17,159.9	17,159.9	17,159.9	17,651.7	491.8	2.9%
AIDEA Facilities Maintenance	326.9	262.0	262.0	262.0	337.0	75.0	28.6%
<b>RDU Totals:</b>	<b>15,931.5</b>	<b>17,421.9</b>	<b>17,421.9</b>	<b>17,421.9</b>	<b>17,988.7</b>	<b>566.8</b>	<b>3.3%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	19,413.6	26,710.1	26,710.1	26,710.1	24,145.2	-2,564.9	-9.6%
<b>RDU Totals:</b>	<b>19,413.6</b>	<b>26,710.1</b>	<b>26,710.1</b>	<b>26,710.1</b>	<b>24,145.2</b>	<b>-2,564.9</b>	<b>-9.6%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	8,356.5	9,430.8	9,680.8	9,680.8	9,436.0	-244.8	-2.5%
<b>RDU Totals:</b>	<b>8,356.5</b>	<b>9,430.8</b>	<b>9,680.8</b>	<b>9,680.8</b>	<b>9,436.0</b>	<b>-244.8</b>	<b>-2.5%</b>
<b>DCCED State Facilities Rent</b>							
DCCED State Facilities Rent	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<b>RDU Totals:</b>	<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>47,944.3</b>	<b>38,194.5</b>	<b>40,454.3</b>	<b>40,454.3</b>	<b>35,489.4</b>	<b>-4,964.9</b>	<b>-12.3%</b>
<b>Designated Gen (DGF):</b>	<b>79,534.3</b>	<b>83,905.1</b>	<b>84,177.0</b>	<b>84,177.0</b>	<b>84,574.1</b>	<b>397.1</b>	<b>0.5%</b>
<b>Other Funds:</b>	<b>40,367.7</b>	<b>61,469.3</b>	<b>68,918.7</b>	<b>68,918.7</b>	<b>66,713.7</b>	<b>-2,205.0</b>	<b>-3.2%</b>
<b>Federal Funds:</b>	<b>29,473.2</b>	<b>21,372.6</b>	<b>21,782.4</b>	<b>21,782.4</b>	<b>20,216.8</b>	<b>-1,565.6</b>	<b>-7.2%</b>
<b>Total Funds:</b>	<b>197,319.5</b>	<b>204,941.5</b>	<b>215,332.4</b>	<b>215,332.4</b>	<b>206,994.0</b>	<b>-8,338.4</b>	<b>-3.9%</b>
<b>Permanent Full Time:</b>	<b>571</b>	<b>564</b>	<b>571</b>	<b>576</b>	<b>578</b>	<b>2</b>	<b>0.3%</b>
<b>Permanent Part Time:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>11</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>7</b>	<b>-1</b>	<b>-12.5%</b>
<b>Total Positions:</b>	<b>583</b>	<b>574</b>	<b>581</b>	<b>585</b>	<b>586</b>	<b>1</b>	<b>0.2%</b>

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
<b>Department of Commerce, Community, and Economic Development Totals:</b>			<b>18,620.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	123.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	202.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	58.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	120.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	7.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	51.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	16.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	349.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,196.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	6.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	255.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,712.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Serve Alaska	10.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	17.3
<b>RDU: Executive Administration and Development (119)</b>			<b>5,196.5</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,196.5
<b>Component: Commissioner's Office (1027)</b>			<b>1,063.9</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,063.9
<b>Component: Administrative Services (1028)</b>			<b>4,132.6</b>
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,132.6
<b>RDU: Community and Regional Affairs (405)</b>			<b>100.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
<b>Component: Community and Regional Affairs (2879)</b>			<b>100.1</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
<b>RDU: Revenue Sharing (217)</b>			<b>3,100.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
<b>Component: Fisheries Taxes (2482)</b>			<b>3,100.0</b>
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
<b>RDU: Corporations, Business and Professional Licensing (117)</b>			<b>254.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	127.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	120.0
<b>Component: Corporations, Business and Professional Licensing (2360)</b>			<b>254.5</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	127.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	120.0
<b>RDU: Economic Development (598)</b>			<b>129.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	58.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	17.3
<b>Component: Economic Development (2743)</b>			<b>129.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	58.0
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	17.3
<b>RDU: Investments (122)</b>			<b>29.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
<b>Component: Investments (383)</b>			<b>29.6</b>
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
<b>RDU: Alcoholic Beverage Control Board (614)</b>			<b>23.7</b>

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

Scenario: FY2016 Governor Amended (12201)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
<b>Component: Alcoholic Beverage Control Board (2690)</b>			<b>23.7</b>
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
<b>RDU: Alaska Energy Authority (453)</b>			<b>173.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	123.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>Component: Alaska Energy Authority Technical Assistance (2601)</b>			<b>123.9</b>
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	123.9
<b>Component: Statewide Project Development, Alternative Energy and Efficiency (2888)</b>			<b>50.0</b>
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
<b>RDU: Alaska Industrial Development and Export Authority (125)</b>			<b>8,712.5</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	8,712.5
<b>Component: Alaska Industrial Development and Export Authority (1234)</b>			<b>8,712.5</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	8,712.5
<b>RDU: Regulatory Commission of Alaska (399)</b>			<b>140.0</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
<b>Component: Regulatory Commission of Alaska (2417)</b>			<b>140.0</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
<b>RDU: DCCED State Facilities Rent (411)</b>			<b>760.2</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	7.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	51.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	16.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	349.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	6.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	255.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	10.2
<b>Component: DCCED State Facilities Rent (2472)</b>			<b>760.2</b>
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	7.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	51.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	16.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	349.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	6.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	255.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	10.2

**Executive Administration and Development Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Major RDU Accomplishments in 2014**

See department level or individual components.

**Key RDU Challenges**

See department level or individual components.

**Significant Changes in Results to be Delivered in FY2016**

See department level or individual components.

**Contact Information**

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	110.7	1,035.8	0.0	1,146.5	111.0	1,045.9	0.0	1,156.9	112.7	1,063.9	0.0	1,176.6
Administrative Services	1,507.6	4,042.3	0.0	5,549.9	1,447.7	4,196.3	0.0	5,644.0	788.2	4,226.8	0.0	5,015.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>1,618.3</b>	<b>5,078.1</b>	<b>0.0</b>	<b>6,696.4</b>	<b>1,558.7</b>	<b>5,242.2</b>	<b>0.0</b>	<b>6,800.9</b>	<b>900.9</b>	<b>5,290.7</b>	<b>0.0</b>	<b>6,191.6</b>

**Executive Administration and Development**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	1,558.7	0.0	5,242.2	0.0	6,800.9
<b>Adjustments which continue current level of service:</b>					
-Commissioner's Office	1.7	0.0	18.0	0.0	19.7
-Administrative Services	30.1	0.0	79.2	0.0	109.3
<b>Proposed budget increases:</b>					
-Unallocated Reduction	200.0	0.0	0.0	0.0	200.0
<b>Proposed budget decreases:</b>					
-Administrative Services	-689.6	0.0	-48.7	0.0	-738.3
-Unallocated Reduction	-200.0	0.0	0.0	0.0	-200.0
<b>FY2016 Governor Amended</b>	<b>900.9</b>	<b>0.0</b>	<b>5,290.7</b>	<b>0.0</b>	<b>6,191.6</b>

**Component: Commissioner's Office**

**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2014**

See department level.

**Key Component Challenges**

See department level.

**Significant Changes in Results to be Delivered in FY2016**

See department level.

**Statutory and Regulatory Authority**

AS 44.33.010-020 Department of Community and Economic Development

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**Commissioner's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	975.6	981.2	1,000.9
72000 Travel	59.9	57.5	57.5
73000 Services	51.5	111.0	111.0
74000 Commodities	59.5	7.2	7.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,176.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	110.7	111.0	112.7
1007 Interagency Receipts	1,035.8	1,045.9	1,063.9
<b>Funding Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,176.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,035.8	1,045.9	1,063.9
<b>Restricted Total</b>		<b>1,035.8</b>	<b>1,045.9</b>	<b>1,063.9</b>
<b>Total Estimated Revenues</b>		<b>1,036.3</b>	<b>1,045.9</b>	<b>1,063.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	111.0	0.0	1,045.9	0.0	1,156.9
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	1.9	0.0	19.9	0.0	21.8
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	-1.9	0.0	-2.1
<b>FY2016 Governor Amended</b>	<b>112.7</b>	<b>0.0</b>	<b>1,063.9</b>	<b>0.0</b>	<b>1,176.6</b>

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	699,957
Part-time	0	0	COLA	22,870
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,086
			<i>Less 6.80% Vacancy Factor</i>	<i>(73,013)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,000,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Communications Coordinator	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Outreach Administrator	1	0	0	0	1
Spec Asst To The Comm II	1	0	1	0	2
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>8</b>

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

**Component:** Commissioner's Office (AR29622) (1027)  
**RDU:** Executive Administration and Development (119)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	975.6	981.2	981.2	981.2	1,000.9	19.7	2.0%
72000 Travel	59.9	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	51.5	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	59.5	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,146.5</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,156.9</b>	<b>1,176.6</b>	<b>19.7</b>	<b>1.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	1.7	1.5%
1007I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	18.0	1.7%
<b>Unrestricted General (UGF)</b>	<b>110.7</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>	<b>112.7</b>	<b>1.7</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,035.8</b>	<b>1,045.9</b>	<b>1,045.9</b>	<b>1,045.9</b>	<b>1,063.9</b>	<b>18.0</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund		111.0										
1007 I/A Rcpts		1,045.9										
<b>Subtotal</b>		<b>1,156.9</b>	<b>981.2</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,156.9</b>	<b>981.2</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		19.9										
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.1												
<b>Totals</b>		<b>1,176.6</b>	<b>1,000.9</b>	<b>57.5</b>	<b>111.0</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Commissioner's Office (1027)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-302X	Outreach Administrator	FT	A	XE	Anchorage	N00	15F	12.0		56,628	1,899	0	35,521	94,048	9,405
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		91,581	3,071	0	47,450	142,102	14,210
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28F	12.0		130,356	4,171	0	59,866	194,393	21,383
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		137,712	4,407	0	61,925	204,044	20,404
08-1003	Exec Secretary III	FT	A	XE	Juneau	N05	16B / C	12.0		56,338	1,889	0	35,422	93,649	9,365
08-1031	Dep Commissioner	FT	A	XE	Anchorage	N00	28E / F	12.0		123,979	3,967	0	58,080	186,026	18,603
08-X020	Communications Coordinator	FT	A	XE	Juneau	N05	23A	1.0		7,161	240	0	3,794	11,195	0
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23E / F	12.0		96,202	3,226	0	49,028	148,456	0
<b>Total Positions</b>													<b>Total Salary Costs:</b>	699,957	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	22,870	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	351,086	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,073,913	
													<b>Minus Vacancy Adjustment of 6.80%:</b>	(73,013)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,000,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,000,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	93,370	87,022	8.69%
1007 Interagency Receipts	980,543	913,878	91.31%
<b>Total PCN Funding:</b>	<b>1,073,913</b>	<b>1,000,900</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		59.9	57.5	57.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>59.9</b>	<b>57.5</b>	<b>57.5</b>
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	54.2	51.8	51.8
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	5.7	5.7	5.7

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			51.5	111.0	111.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>51.5</b>	<b>111.0</b>	<b>111.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		6.6	10.0	10.0
73150	Information Technlgy	Information technology services (data processing, telecommunications and communications services).		1.6	15.9	15.9
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		7.6	10.0	10.0
73225	Delivery Services	Delivery - Freight, express charges, and messenger service.		0.3	3.0	3.0
73650	Struc/Instruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		0.9	13.0	13.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		0.1	12.0	12.0
73750	Other Services (Non IA Svcs)	Effects of Climate Change Project.		2.2	3.0	3.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	5.2	6.0	6.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	15.6	5.9	5.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	11.0	11.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.4	4.0	4.0

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
<b>73000 Services Detail Totals</b>			<b>51.5</b>	<b>111.0</b>	<b>111.0</b>	
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	5.3	6.0	6.0
73811	Building Leases	Admin	Building leases.	2.6	4.0	4.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	1.0	1.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.4	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.	0.1	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	3.0	3.0
73824	Aircraft (Interagency Services)	Trans	Inter-agency billing for Commissioner travel on state aircraft.	0.2	0.2	0.2
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	1.0	1.0

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		59.5	7.2	7.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>59.5</b>	<b>7.2</b>	<b>7.2</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	59.4	6.2	6.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.1	1.0	1.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64030	Service Process Fee Charges for services.				0.5	0.0	0.0
64200	General Government Charges for services.				0.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				1,035.8	1,045.9	1,063.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			1,035.8	1,045.9	1,063.9

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	5.2	6.0	6.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	15.6	5.9	5.9
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	11.0	11.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>15.6</b>	<b>16.9</b>	<b>16.9</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.4	4.0	4.0
				<b>73809 Mail subtotal:</b>	<b>1.4</b>	<b>4.0</b>	<b>4.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	5.3	6.0	6.0
				<b>73810 Human Resources subtotal:</b>	<b>5.3</b>	<b>6.0</b>	<b>6.0</b>
73811	Building Leases	Building leases.	Inter-dept	Admin	2.6	4.0	4.0
				<b>73811 Building Leases subtotal:</b>	<b>2.6</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.1	1.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.4	1.0	1.0
				<b>73815 Financial subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.1	1.0	1.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.2	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>3.0</b>	<b>3.0</b>
73824	Aircraft (Interagency Services)	Inter-agency billing for Commissioner travel on state aircraft.	Inter-dept	Trans	0.2	0.2	0.2
				<b>73824 Aircraft (Interagency Services) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	1.0	1.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.1</b>	<b>1.0</b>	<b>1.0</b>

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				Commissioner's Office total:	32.2	44.1
				Grand Total:	32.2	44.1

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services for the department's programs.

### Core Services

- Budget and Accounting
- Procurement
- Information Technology
- Human Resources

### Major Component Accomplishments in 2014

- Continued development and implementation discussions with the Integrated Resources Information System (IRIS) team, and completed required structure design.
- Fiscal certified 30,028 documents; 25,952 of those were input into the system by the division.
- Over 2,022 payments processed for Chinook Salmon Mitigation in June and July.
- Eight requests for proposals solicited resulting in ten new contracts, with 69 total contracts issued.
- Completed design implementation and installation of space standards through various regional locations.
- Completed Phase I of a consolidated data management system replacing ten separate applications for the Division of Community and Regional Affairs
- Migrated and modernized the two primary data management systems utilized by the Alcoholic Beverage Control Board.
- Completed Phases I & II of the Division of Community and Regional Affairs E-Grants system
- Upgrading SAN data capacity to approximately 100TB and implementing cross-site data replication for continuity of operations.

### Key Component Challenges

**Division Support** – provide administrative and financial support and training to division and department staff to promote consistent, quality administrative work products in all locations.

**Desktop and Network Support** – provide, monitor, and maintain desktop and network systems in statewide locations, and review customer service standards, processes and procedures to provide more efficient desktop computer support, application development, and network services to the department.

**Administrative Support** – meeting the demand for increased administrative support.

**Training** – providing activity specific training to department staff, and continuing to develop relevant training to end users.

**IRIS Implementation** – managing resources for IRIS preparation and implementation will continue to challenge the department. IRIS will go live July 2014.

### Significant Changes in Results to be Delivered in FY2016

No significant changes in results are anticipated for FY2016.

### Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

**Contact Information**

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,883.4	5,219.8	4,790.8
72000 Travel	30.4	46.4	46.4
73000 Services	330.8	255.7	55.7
74000 Commodities	303.8	117.1	117.1
75000 Capital Outlay	1.5	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,549.9</b>	<b>5,644.0</b>	<b>5,015.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,507.6	1,447.7	788.2
1007 Interagency Receipts	3,953.1	4,103.7	4,132.6
1061 Capital Improvement Project Receipts	89.2	92.6	94.2
<b>Funding Totals</b>	<b>5,549.9</b>	<b>5,644.0</b>	<b>5,015.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.5	0.0	0.0
<b>Unrestricted Total</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	89.2	92.6	94.2
Interagency Receipts	51015	3,953.1	4,103.7	4,132.6
<b>Restricted Total</b>		<b>4,042.3</b>	<b>4,196.3</b>	<b>4,226.8</b>
<b>Total Estimated Revenues</b>		<b>4,043.8</b>	<b>4,196.3</b>	<b>4,226.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1,447.7</b>	<b>0.0</b>	<b>4,196.3</b>	<b>0.0</b>	<b>5,644.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	31.6	0.0	82.5	0.0	114.1
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	-3.3	0.0	-4.8
<b>Proposed budget decreases:</b>					
-Reduce Personal Services for Position Deletions and Transfers	-489.6	0.0	-48.7	0.0	-538.3
-Reduce Department-wide and Information Technology Services	-200.0	0.0	0.0	0.0	-200.0
<b>FY2016 Governor Amended</b>	<b>788.2</b>	<b>0.0</b>	<b>4,226.8</b>	<b>0.0</b>	<b>5,015.0</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	50	46	Annual Salaries	3,248,924
Part-time	0	0	COLA	108,756
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,872,301
			<i>Less 8.40% Vacancy Factor</i>	<i>(439,181)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,790,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer I	0	0	2	0	2
Analyst/Programmer II	2	0	1	0	3
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	1	0	2	0	3
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resource Consultant III	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Micro/Network Spec I	0	0	2	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>47</b>

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

**Component:** Administrative Services (AR29656) (1028)  
**RDU:** Executive Administration and Development (119)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	4,790.8	-429.0	-8.2%
72000 Travel	30.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	330.8	317.4	255.7	255.7	55.7	-200.0	-78.2%
74000 Commodities	303.8	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,549.9</b>	<b>5,705.7</b>	<b>5,644.0</b>	<b>5,644.0</b>	<b>5,015.0</b>	<b>-629.0</b>	<b>-11.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	788.2	-659.5	-45.6%
1007I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,132.6	28.9	0.7%
1061CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	1.6	1.7%
<b>Unrestricted General (UGF)</b>	<b>1,507.6</b>	<b>1,509.4</b>	<b>1,447.7</b>	<b>1,447.7</b>	<b>788.2</b>	<b>-659.5</b>	<b>-45.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,042.3</b>	<b>4,196.3</b>	<b>4,196.3</b>	<b>4,196.3</b>	<b>4,226.8</b>	<b>30.5</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	49	50	50	50	46	-4	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund		1,509.4										
1007 I/A Rcpts		4,103.7										
1061 CIP Rcpts		92.6										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.7										
Allocate unallocated reduction to Administrative Services.												
<b>Subtotal</b>		<b>5,644.0</b>	<b>5,219.8</b>	<b>46.4</b>	<b>255.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>2</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Program Coordinator II (08-N13001).												
This position was originally created to provide additional support for information technology projects appropriated in the capital budget. Work is still on-going for those projects, but the division will use existing permanent full-time positions to perform the work.												
<b>Subtotal</b>		<b>5,644.0</b>	<b>5,219.8</b>	<b>46.4</b>	<b>255.7</b>	<b>117.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>1</b>

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										
1007 I/A Rcpts		80.9										
1061 CIP Rcpts		1.6										

Cost of living adjustment for certain bargaining units: \$114.1

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$68.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Confidential Employees Association - 1%: \$3.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
<b>Transfer Office Assistant II (08-3098) from Banking and Securities</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that was met by the transfer of the division operations manager I (08-2237), . With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services.												
<b>Transfer Administrative Operations Manager II (08-2237) to Banking and Securities</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring an existing position within the department.												
<b>Reduce Personal Services for Position Deletions and Transfers</b>												
	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-489.6										
1007 I/A Rcpts		-48.7										
Delete four positions and reduce funding related to the transfer of 08-2237 to the Division of Banking and Securities.												
Positions deleted include two analyst/programmers (08-1108, 08-2067), one accounting technician (08-4061) and one office assistant (08-9080). The division has had two analyst/programmers vacant for more than nine months, and work associated with those positions has already been absorbed by other staff. The accounting technician position was vacated in FY2014, and the office assistant position will become vacant in FY2015. Neither position will be refilled, and the duties will be absorbed by other staff within the administrative and fiscal units.												
<b>Reduce Department-wide and Information Technology Services</b>												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
This transaction allocates the unallocated FY2016 Work in Progress Target Reduction. This reduction will affect the level and timeliness of service provided to other agencies within the department. The Division of Administrative Services will prioritize services and scale back or delay some information technology infrastructure activities.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,015.0	4,790.8	46.4	55.7	117.1	5.0	0.0	0.0	46	0	1

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-2016	Human Resource Technician II	FT	A	KK	Juneau	205	14A / B	12.0		47,899	1,606	0	32,662	82,167	12,325
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,858	1,873	0	35,878	93,609	14,041
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,623	0	43,513	124,364	18,655
08-0463	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,628	0	33,389	83,581	12,537
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,976	1,374	0	30,799	73,149	10,972
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	18,873
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,121	2,955	0	46,889	137,965	20,695
08-1043	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,527	2,164	0	38,837	105,528	15,829
08-1101	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		110,860	3,717	0	54,030	168,607	25,291
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12K / L	12.0		52,832	1,772	0	34,845	89,449	13,417
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19G	12.0		76,824	2,576	0	43,034	122,434	18,365
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,864	1,370	0	30,761	72,995	10,949
08-1108	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		0	0	0	0	0	0
08-1109	Systems Programmer III	FT	A	SS	Juneau	205	23J / K	12.0		107,022	3,589	0	52,864	163,475	24,521
08-1110	Accountant V	FT	A	SS	Juneau	205	22J	12.0		98,340	3,298	0	49,901	151,539	22,731
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20L	12.0		92,676	3,108	0	47,968	143,752	21,563
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		55,073	1,847	0	35,134	92,054	13,808
08-1113	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		71,279	2,390	0	41,141	114,810	17,222
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14M	12.0		63,516	2,130	0	38,492	104,138	15,621
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22D / E	12.0		85,704	2,874	0	46,065	134,643	20,197
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J / K	12.0		86,502	2,901	0	45,861	135,264	20,290
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24K / L	12.0		118,998	3,808	0	56,829	179,635	26,945
08-2024	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		60,555	2,031	0	37,481	100,067	15,010
08-2067	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		0	0	0	0	0	0
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L	12.0		100,824	3,381	0	50,749	154,954	23,243
08-2094	Analyst/Programmer II	FT	A	GP	Juneau	205	16A	12.0		50,988	1,710	0	34,216	86,914	13,037
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G	12.0		82,140	2,754	0	44,848	129,742	19,461
08-3094	Analyst/Programmer I	FT	A	GP	Juneau	205	14A / B	12.0		44,451	1,491	0	31,985	77,927	11,689
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	14,878
08-3098	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,656	1,162	0	28,642	64,460	64,460
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		81,232	2,724	0	44,062	128,018	19,203
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	11.0		75,194	2,521	0	40,640	118,355	17,753
08-4061	Analyst/Programmer IV	FT	A	GG	Juneau	205	20A	12.0		0	0	0	0	0	0
08-4065	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,628	0	33,389	83,581	12,537
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22A / B	12.0		82,731	2,774	0	44,574	130,079	19,512
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		86,652	2,906	0	46,388	135,946	20,392
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		44,388	1,488	0	31,963	77,839	11,676
08-9073	Analyst/Programmer IV	FT	A	GP	Juneau	205	20G	12.0		82,140	2,754	0	44,848	129,742	19,461

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:** FY2016 Governor Amended (12201)  
**Component:** Administrative Services (1028)  
**RDU:** Executive Administration and Development (119)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-9080	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B	12.0		0	0	0	0	0	0
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	25	0	91	1,034	155
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		74,346	2,493	0	41,688	118,527	17,779
21-2004	Procurement Spec II	FT	A	GG	Juneau	205	16B / C	12.0		54,032	1,812	0	35,255	91,099	13,665
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,448	1,591	0	33,008	82,047	12,307
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		58,728	1,969	0	36,858	97,555	14,633
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,927	1,842	0	35,084	91,853	13,778
21-2021	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		93,272	3,128	0	48,648	145,048	21,757
21-2029	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		80,054	2,684	0	43,660	126,398	18,960
21-2035	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		88,360	2,963	0	46,495	137,818	20,673
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,212	1,650	0	33,610	84,472	12,671
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		65,154	2,185	0	39,051	106,390	15,959
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,747	2,808	0	45,397	131,952	19,793
<b>Total</b>													<b>Total Salary Costs:</b>	3,248,924	
<b>Positions</b>													<b>Total COLA:</b>	108,756	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	1,872,301	
<b>Full Time Positions:</b>	46	0	4											<b>Total Pre-Vacancy:</b>	5,229,981
<b>Part Time Positions:</b>	0	0	0											<b>Minus Vacancy Adjustment of 8.40%:</b>	(439,181)
<b>Non Permanent Positions:</b>	1	0	0											<b>Total Post-Vacancy:</b>	4,790,800
<b>Positions in Component:</b>	47	0	4											<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b> 563.0													<b>Personal Services Line 100:</b>	4,790,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	839,288	768,810	16.05%
1007 Interagency Receipts	4,390,693	4,021,990	83.95%
<b>Total PCN Funding:</b>	<b>5,229,981</b>	<b>4,790,800</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		30.4	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>30.4</b>	<b>46.4</b>	<b>46.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	27.3	45.0	45.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	3.1	1.4	1.4

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

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			330.8	255.7	55.7
				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>330.8</b>	<b>255.7</b>	<b>55.7</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		8.5	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		108.1	60.0	60.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		3.9	3.9	39.0
73225	Delivery Services	Freight, courier service, and postage.		9.1	6.5	6.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.3	0.3	0.3
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		18.9	15.0	15.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		5.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		11.2	0.0	11.2
73753	Program Mgmt/Consult	Reduction.		0.0	0.0	-250.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	32.1	32.1	32.1
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	72.3	72.3	72.3

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

**Component:** Administrative Services (1028)

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>330.8</b>	<b>255.7</b>	<b>55.7</b>
73808	Building Maintenance	Admin Misc Building Maintenance	1.5	1.5	1.4
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	7.9	7.9	7.9
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services.	32.7	32.7	32.7
73811	Building Leases	Admin Building leases.	6.3	2.5	6.3
73812	Legal	Law Legal services.	1.5	1.5	1.5
73813	Auditing	Admin Auditing services, including federal compliance audits.	6.0	4.0	4.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.8	0.8	0.8
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.8	2.8	2.8
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Admin Training.	0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.6	0.6	0.6

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		303.8	117.1	117.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>303.8</b>	<b>117.1</b>	<b>117.1</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	301.7	106.6	106.6
74480	Household & Instit.	Cleaning, food and other household supplies.	1.5	10.5	5.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.6	0.0	5.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		1.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>1.5</b>	<b>5.0</b>	<b>5.0</b>
75300	Structs & Infrastr	Structures and infrastructure (construction, materials and supplies).	1.5	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	5.0	5.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
68515	Unrestricted Fund		1.5	0.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65252	Rents & Royalties Rents and royalties.				1.2	0.0	0.0
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.0	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				3,953.1	4,103.7	4,132.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide			3,953.1	4,103.7	4,132.6

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				89.2	92.6	94.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			89.2	92.6	94.2

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.3	0.3	0.3
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	32.1	32.1	32.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>32.1</b>	<b>32.1</b>	<b>32.1</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	72.3	72.3	72.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>72.3</b>	<b>72.3</b>	<b>72.3</b>
73808	Building Maintenance	Misc Building Maintenance	Inter-dept Admin	1.5	1.5	1.4
<b>73808 Building Maintenance subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>1.4</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	7.9	7.9	7.9
<b>73809 Mail subtotal:</b>				<b>7.9</b>	<b>7.9</b>	<b>7.9</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	32.7	32.7	32.7
<b>73810 Human Resources subtotal:</b>				<b>32.7</b>	<b>32.7</b>	<b>32.7</b>
73811	Building Leases	Building leases.	Inter-dept Admin	6.3	2.5	6.3
<b>73811 Building Leases subtotal:</b>				<b>6.3</b>	<b>2.5</b>	<b>6.3</b>
73812	Legal	Legal services.	Inter-dept Law	1.5	1.5	1.5
<b>73812 Legal subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept Admin	6.0	4.0	4.0
<b>73813 Auditing subtotal:</b>				<b>6.0</b>	<b>4.0</b>	<b>4.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.8	0.8	0.8
<b>73814 Insurance subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	2.8	2.8	2.8
<b>73815 Financial subtotal:</b>				<b>2.8</b>	<b>2.8</b>	<b>2.8</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.5	0.5	0.5

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73816 ADA Compliance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Training.	Inter-dept Admin	0.5	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	0.6	0.6	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>Administrative Services total:</b>				<b>166.1</b>	<b>160.3</b>	<b>164.0</b>
<b>Grand Total:</b>				<b>166.1</b>	<b>160.3</b>	<b>164.0</b>

**Component: Unallocated Reduction**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2014**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Unallocated Reduction  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	0.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Proposed budget increases:</b>					
-Reverse Unallocated FY2016 Target Reduction	200.0	0.0	0.0	0.0	200.0
<b>Proposed budget decreases:</b>					
-FY2016 Target Reduction	-200.0	0.0	0.0	0.0	-200.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

**Component:** Unallocated Reduction (AR29659) (1702)  
**RDU:** Executive Administration and Development (119)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-61.7	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	-61.7	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>-61.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Unallocated Reduction (1702)  
**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Align Authority for Agency-wide Reduction</b>												
1004 Gen Fund	Unalloc	61.7	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocate unallocated reduction to Administrative Services.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Target Reduction</b>												
1004 Gen Fund	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
<b>Reverse Unallocated FY2016 Target Reduction</b>												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**RDU/Component: Banking and Securities**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Protect consumers of financial services and promote safe and sound financial systems.

**Results**

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

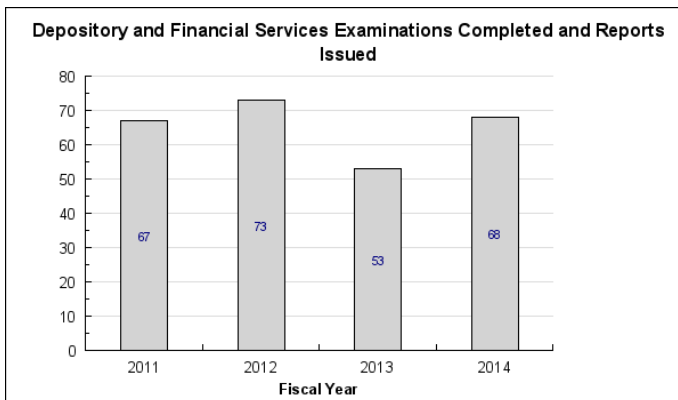
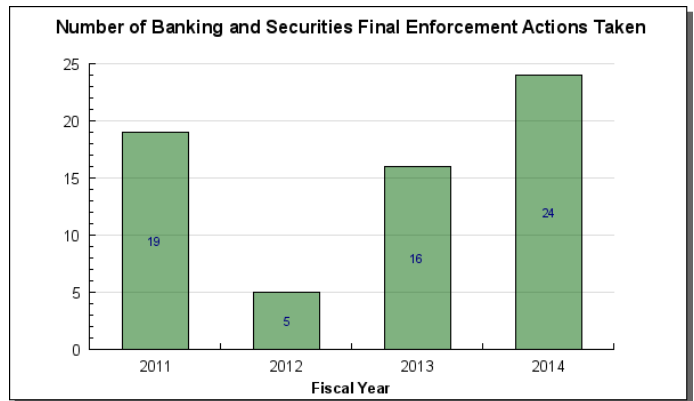
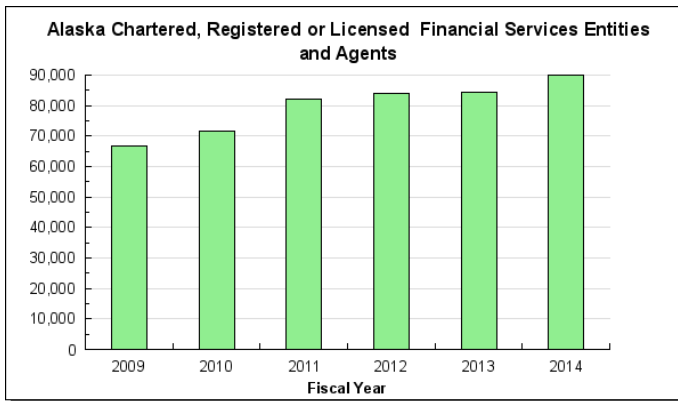
**Core Services**

- Charter, license and register financial institutions and products.
- Accept and file annual report and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.
- Provide access to financial education and information to consumers, investors and industry.

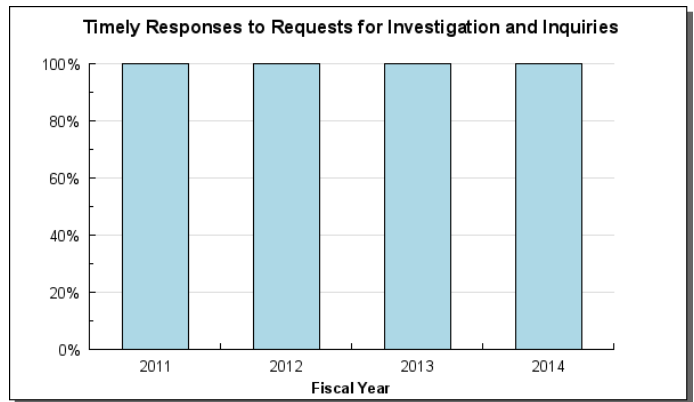
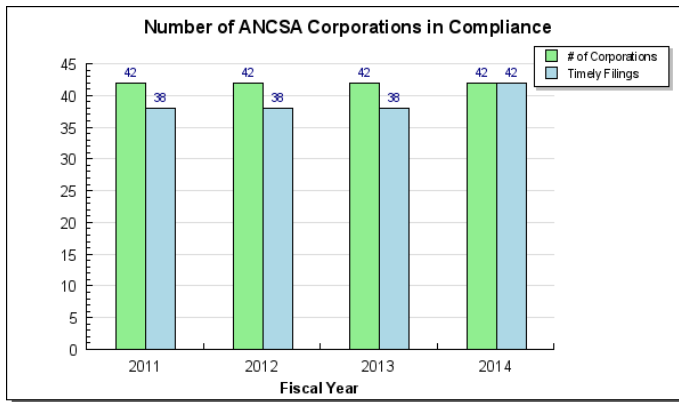
**Measures by Core Service**

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

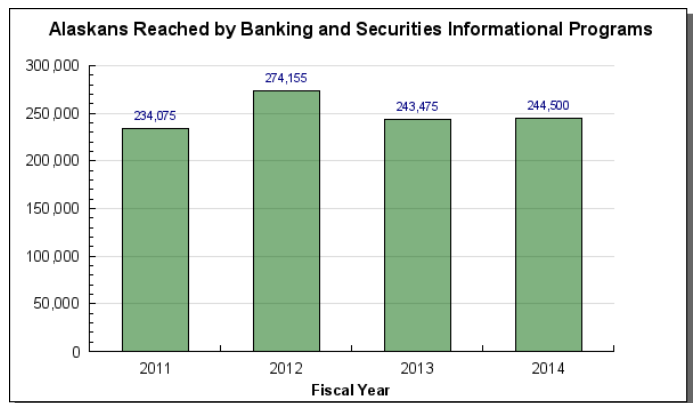
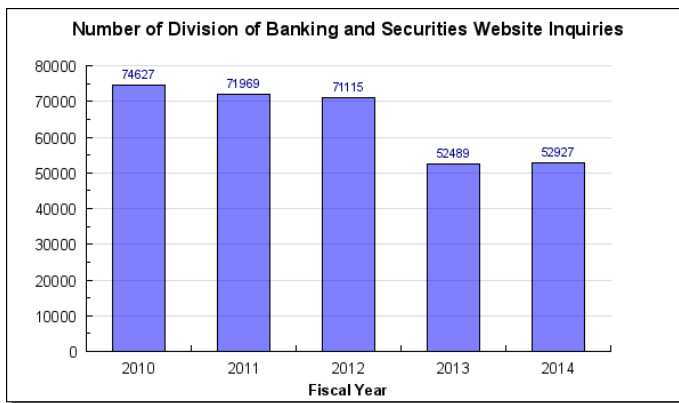
**1. Charter, license and register financial institutions and products.**



**2. Accept and file annual report and election materials from Alaska Native Claims Settlement Act (ANCSA) corporations for public access and respond timely to requests for investigation.**



**3. Provide access to financial education and information to consumers, investors and industry.**



**Major Component Accomplishments in 2014**

**Chartered, registered, licensed or renewed financial entities and filings:**

Depositories

- 3 commercial banks (including a merger of a federal savings bank into a state commercial bank)
- 1 mutual savings bank
- 1 credit union

Non-depositories /consumer finance

- 3 bank holding companies
- 3 trust companies
- 1 Business and Industrial Development Corporation (BIDCO)
- 28 premium finance companies mortgage broker/lenders (1,454 mortgage loan originators)
- 64 money service businesses
- 28 premium finance companies
- 25 advance deferred deposit companies (payday lenders)

Investments and Securities Companies and Salespersons

- 1,227 broker dealer firms
- 759 investment adviser firms
- 86,063 salespersons

Securities Filings

- 5,686 mutual fund/unit investment trust filings

- 490 securities registrations
- 177 securities exemption filings

#### Examinations Conducted

- 4 depository institutions
- 36 non-depository institutions
- 13 mortgage lenders
- 9 money service businesses
- 10 delegates (agents of money service businesses)
- 6 securities related firms

#### **Disclosure of Alaska Native Claims Settlement Act corporation and shareholder election materials:**

##### ANCSA

- Received 324 annual report and proxy filings
- Filled 104 public record requests
- Fielded 97 substantive inquiries
- Received eight requests for investigation that resulted in four open investigations

#### **Consumer Protection:**

##### Investigation and Enforcement

- At the close of FY2014, there were 95 pending complaints/cases, and 424 files were closed during the year.
- The division issued 24 final administrative orders including 20 consent orders and four orders by default. The consent orders include: two payday lending, three multistate settlements, six consumer finance, and nine securities related orders. Most of the orders related to unlicensed or unregistered businesses or persons, and the majority of those cases involved persons outside Alaska.
- Collected \$1,313,642 in civil penalties and facilitated \$95,000 in restitution payments to Alaskans.

##### Public education and outreach

- Sponsored the Anchorage Fraud Summit in September 2013 with presentations by the Alaska US Attorney, FBI, SEC, and Alaska Department of Law in partnership with AARP and UAA.
- Presented at entrepreneur and angel funding events about raising capital and laws relating to investment.
- Participated in the spring Anchorage Fitness Fair.
- Staffed booths at the September 2014 Vulnerable Adults Resource Fairs in Anchorage and Juneau.
- Collaborated with AARP on a grant request to the Investor Protection Trust, subsequently awarded in September 2014 for the production of thirteen 30-minute television programs.

##### Streamlined business/constituent services

- License applications and renewals are accepted through the Nationwide Mortgage Licensing System & Registry (NMLS) and Central Registry Depository (CRD) national databases.
- Some mutual fund and unit investment trust filings may be accepted electronically.
- Information for entrepreneurs and business regarding securities laws relating to capital formation is available in person, by telephone or on the web page

## **Key Component Challenges**

Staffing: The division is exploring ways to maximize trained staff and available technology to conduct timely investigations, lead outreach efforts, and provide licensing and examination of the dozen programs this agency administers. Most sections have only three examiners, so retirements and vacancies impact the ability to examine, investigate, provide outreach, and ultimately the quality of consumer protection. The training curve for examiners ranges from two to five years.

Outdated Financial Services Laws: Financial services have changed dramatically in the last several decades. Many of the statutes and regulations that govern these programs need to be updated to include new products and programs offered through financial entities. Additionally, penalties for law violations and methods to require repayment to victims need to be modernized to reflect the severity of a consumer or businesses loss.

Outreach and education efforts to small businesses, investors, and consumers of financial products to ensure

consumer protection are limited by available staff and technology resources. Consumers and investors need to know where to go for information regarding persons and entities selling financial products and services. They also need to recognize red flags before they part with their money, and know where to call if they need help or suspect a scam. The division continues to increase educational resources for consumers via the division website.

### Significant Changes in Results to be Delivered in FY2016

No significant changes in results expected.

### Statutory and Regulatory Authority

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

Contact Information
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**Banking and Securities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,290.3	2,488.0	2,540.7
72000 Travel	143.2	242.1	242.1
73000 Services	844.0	817.7	817.7
74000 Commodities	102.5	46.4	46.4
75000 Capital Outlay	8.2	28.0	28.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,674.9</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	3,388.2	3,622.2	3,674.9
<b>Funding Totals</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,674.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	12,971.9	12,971.9	12,971.9
Unrestricted Fund	68515	179.8	0.0	0.0
<b>Unrestricted Total</b>		<b>13,151.7</b>	<b>12,971.9</b>	<b>12,971.9</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	3,388.2	3,622.2	3,674.9
<b>Restricted Total</b>		<b>3,388.2</b>	<b>3,622.2</b>	<b>3,674.9</b>
<b>Total Estimated Revenues</b>		<b>16,539.9</b>	<b>16,594.1</b>	<b>16,646.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>3,622.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,622.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	53.9	0.0	0.0	53.9
-FY2016 Health Insurance Rate Reduction	0.0	-1.2	0.0	0.0	-1.2
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>3,674.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,674.9</b>

**Banking and Securities  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	24	24	Annual Salaries	1,620,698
Part-time	0	0	COLA	53,978
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	945,666
			<i>Less 3.04% Vacancy Factor</i>	<i>(79,642)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,540,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	1	0	2	0	3
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Financial Instit Exam I	0	0	1	0	1
Financial Instit Exam II	2	0	1	0	3
Financial Instit Exam III	1	0	0	0	1
Financial Instit Exam IV	2	0	1	0	3
Investigator II	0	0	1	0	1
Investigator III	1	0	0	0	1
Occup Licensing Examiner	2	0	0	0	2
Secretary	1	0	0	0	1
Securities Examiner I	4	0	0	0	4
Securities Examiner II	1	0	0	0	1
<b>Totals</b>	<b>16</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>24</b>

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

**Component:** Banking and Securities (AR29508) (2808)  
**RDU:** Banking and Securities (536)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,290.3	2,488.0	2,488.0	2,488.0	2,540.7	52.7	2.1%
72000 Travel	143.2	242.1	242.1	242.1	242.1	0.0	0.0%
73000 Services	844.0	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	102.5	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.2	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1005GF/Prgm (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	52.7	1.5%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>3,388.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>3,674.9</b>	<b>52.7</b>	<b>1.5%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1005 GF/Prgm	ConfCom	3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
		3,622.2										
<b>Subtotal</b>		<b>3,622.2</b>	<b>2,488.0</b>	<b>242.1</b>	<b>817.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,622.2</b>	<b>2,488.0</b>	<b>242.1</b>	<b>817.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1005 GF/Prgm	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		53.9										
Cost of living adjustment for certain bargaining units: \$53.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$40.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
1005 GF/Prgm	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
<b>Transfer Office Assistant II (08-3098) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer office assistant II, 08-3098, from the Division of Banking and Securities (DBS). DBS had a need for high-level administrative and operational support that was met by the transfer of the division operations manager I, 08-2237. With that transfer, this lower-level administrative position is no longer needed and can be transferred to the Division of Administrative Services to be used for other administrative needs.												
<b>Transfer Division Operations Manager (08-2237) from Administrative Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Division of Banking and Securities has a need for high-level administrative and operational support that can be met by transferring a filled position within the												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
department. Upon transfer to the Division of Banking and Securities, this position was reclassified to division operations manager II.												
	<b>Totals</b>	<b>3,674.9</b>	<b>2,540.7</b>	<b>242.1</b>	<b>817.7</b>	<b>46.4</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-1280	Investigator II	FT	A	GP	Juneau	205	16B / C	12.0		53,180	1,783	0	34,964	89,927	0
08-2041	Investigator III	FT	A	GP	Anchorage	200	18O	12.0		85,716	2,874	0	46,069	134,659	0
08-2110	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		42,576	1,428	0	31,345	75,349	0
08-2112	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,892	1,539	0	32,477	79,908	0
08-2210	Financial Instit Exam IV	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,009	0	47,441	140,186	0
08-2237	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		121,188	3,878	0	57,443	182,509	0
08-3001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		117,992	3,776	0	56,404	178,172	0
08-3002	Administrative Assistant I	FT	A	GP	Juneau	205	12B	12.0		40,248	1,350	0	30,550	72,148	0
08-3003	Financial Instit Exam IV	FT	A	SS	Juneau	205	22A	6.0		39,996	1,341	0	21,820	63,157	0
08-3004	Securities Examiner I	FT	A	GP	Anchorage	200	21A	12.0		68,496	2,297	0	40,191	110,984	0
08-3008	Securities Examiner II	FT	A	SS	Anchorage	200	22C / D	12.0		83,655	2,805	0	44,889	131,349	0
08-3010	Securities Examiner I	FT	A	GP	Anchorage	200	21A	12.0		68,496	2,297	0	40,191	110,984	0
08-3014	Securities Examiner I	FT	A	GP	Anchorage	200	21G / J	12.0		84,770	2,843	0	45,746	133,359	0
08-3021	Financial Instit Exam IV	FT	A	SS	Anchorage	200	22F / J	12.0		93,660	3,141	0	48,304	145,105	0
08-3024	Business Reg Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,493	1,760	0	34,730	88,983	0
08-3027	Securities Examiner I	FT	A	GP	Anchorage	200	21D / E	12.0		76,835	2,576	0	43,038	122,449	0
08-3028	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,821	1,469	0	31,770	77,060	0
08-3030	Financial Instit Exam I	FT	A	GP	Juneau	205	17B / C	12.0		56,825	1,905	0	36,208	94,938	0
08-3088	Financial Instit Exam II	FT	A	GP	Juneau	205	19B / C	12.0		66,594	2,233	0	39,542	108,369	0
08-3089	Secretary	FT	A	GP	Anchorage	200	11F / G	12.0		41,196	1,381	0	30,874	73,451	0
08-3095	Business Reg Examiner	FT	A	GP	Anchorage	200	13B	12.0		40,836	1,369	0	30,751	72,956	0
08-3099	Financial Instit Exam II	FT	A	GP	Anchorage	200	19D / E	12.0		66,669	2,236	0	39,568	108,473	0
08-3100	Financial Instit Exam III	FT	A	GP	Anchorage	200	21D / E	12.0		77,432	2,596	0	43,241	123,269	0
08-3101	Financial Instit Exam II	FT	A	GP	Anchorage	200	19B / C	12.0		62,396	2,092	0	38,110	102,598	0

<b>Total Positions</b>	24	0	0	<b>Total Salary Costs:</b>	1,620,698
<b>Full Time Positions:</b>	24	0	0	<b>Total COLA:</b>	53,978
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	945,666
<b>Positions in Component:</b>	24	0	0	<b>Total Pre-Vacancy:</b>	2,620,342
<b>Total Component Months:</b>	282.0			<b>Minus Vacancy Adjustment of 3.04%:</b>	(79,642)
				<b>Total Post-Vacancy:</b>	2,540,700
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,540,700

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:** FY2016 Governor Amended (12201)  
**Component:** Banking and Securities (2808)  
**RDU:** Banking and Securities (536)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1005 General Fund/Program Receipts	2,620,342	2,540,700	100.00%
<b>Total PCN Funding:</b>	<b>2,620,342</b>	<b>2,540,700</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		143.2	242.1	242.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>143.2</b>	<b>242.1</b>	<b>242.1</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	70.1	165.6	165.6
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	72.8	76.0	76.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.3	0.5	0.5

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		844.0	817.7	817.7	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>844.0</b>	<b>817.7</b>	<b>817.7</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. CSBS and Supervisor Dues.	23.7	23.7	23.7	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	4.4	4.4	4.4	
73075	Legal & Judicial Svc	Legal and judicial services.	0.6	0.6	0.6	
73150	Information Technlgy	Software Licensing	32.9	16.0	16.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	5.8	5.0	5.0	
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	2.2	2.2	2.2	
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets.	0.5	0.5	0.5	
73525	Utilities	Utility services.	0.3	0.3	0.3	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	1.5	1.5	1.5	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	1.8	1.8	1.8	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	8.4	8.4	8.4	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	15.7	15.0	15.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	35.9	30.0	30.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>844.0</b>	<b>817.7</b>	<b>817.7</b>
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	4.6	4.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	15.8	14.0
73811	Building Leases	Admin	Rental of State-owned buildings - Atwood Building.	88.1	80.0
73812	Legal	Law	Dept Law services	144.6	144.6
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.4	0.4
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.4	1.4
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
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing Officer services	2.9	2.9
73827	Safety (IA Svcs)	PubSaf	Mortgage Lending Fingerprinting.	15.8	15.8
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	385.0	392.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	50.3	51.2

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		102.5	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>102.5</b>	<b>46.4</b>	<b>46.4</b>
74200	Business	Standard office supplies and replacement furniture.	102.4	46.4	46.4
74480	Household & Instit.	Household and institutional supplies (clothing, uniforms, cleaning supplies).	0.1	0.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		8.2	28.0	28.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>8.2</b>	<b>28.0</b>	<b>28.0</b>
75700	Equipment	Equipment replacement and filing system	8.2	28.0	28.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				12,971.9	12,971.9	12,971.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts General fund program receipts.				12,971.9	12,971.9	12,971.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				179.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65002	Fines & Forfeitures Fines and forfeitures.				179.7	0.0	0.0
66190	Py Reimburse Recvry Professional and occupational.				0.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				3,388.2	3,622.2	3,674.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts				3,388.2	3,622.2	3,674.9
	Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	15.7	15.0	15.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>15.7</b>	<b>15.0</b>	<b>15.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	35.9	30.0	30.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>35.9</b>	<b>30.0</b>	<b>30.0</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	4.6	4.6	4.6
				<b>73809 Mail subtotal:</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	15.8	14.0	14.0
				<b>73810 Human Resources subtotal:</b>	<b>15.8</b>	<b>14.0</b>	<b>14.0</b>
73811	Building Leases	Rental of State-owned buildings - Atwood Building.	Inter-dept	Admin	88.1	80.0	80.0
				<b>73811 Building Leases subtotal:</b>	<b>88.1</b>	<b>80.0</b>	<b>80.0</b>
73812	Legal	Dept Law services	Inter-dept	Law	144.6	144.6	144.6
				<b>73812 Legal subtotal:</b>	<b>144.6</b>	<b>144.6</b>	<b>144.6</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.4	0.4	0.4
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.4	1.4	1.4
				<b>73815 Financial subtotal:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.1	1.1	1.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services	Inter-dept	Admin	2.9	2.9	2.9
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
73827	Safety (IA Svcs)	Mortgage Lending Fingerprinting.	Inter-dept	PubSaf	15.8	15.8	15.8
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>15.8</b>	<b>15.8</b>	<b>15.8</b>
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73848 State Equip Fleet subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73979	Mgmt/Consulting (IA Svcs) Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	385.0	392.0	392.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Inter-dept	Commissioner's Office	50.3	51.2	51.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>435.3</b>	<b>443.2</b>	<b>443.2</b>
<b>Banking and Securities total:</b>				<b>761.9</b>	<b>753.3</b>	<b>753.3</b>
<b>Grand Total:</b>				<b>761.9</b>	<b>753.3</b>	<b>753.3</b>

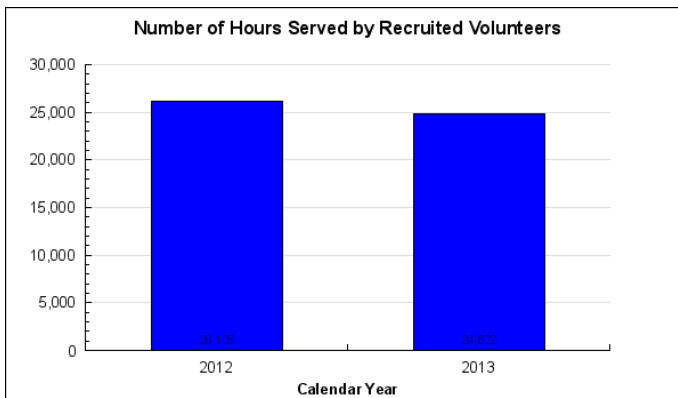
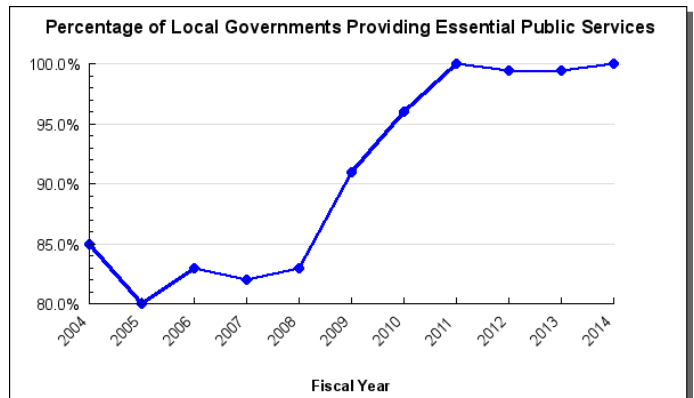
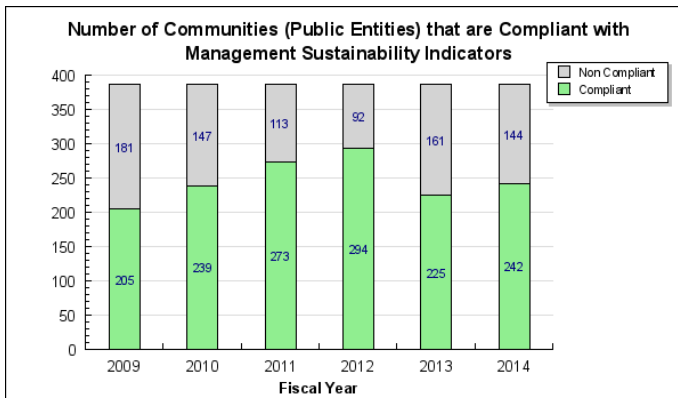
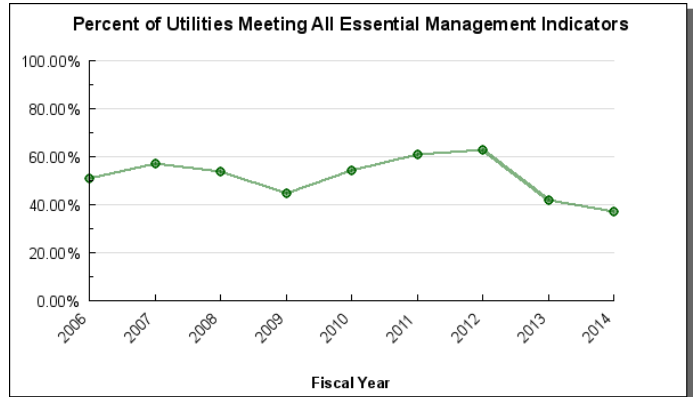
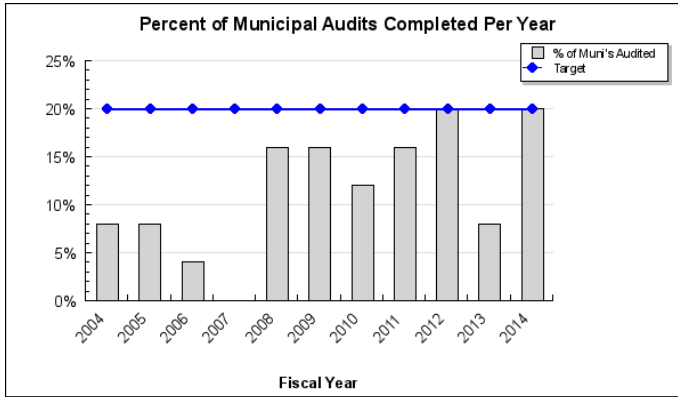
**Community and Regional Affairs Results Delivery Unit**

**Contribution to Department's Mission**

Promote strong communities and healthy economies.

**Results**

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



**Core Services**

- Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services
- Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and

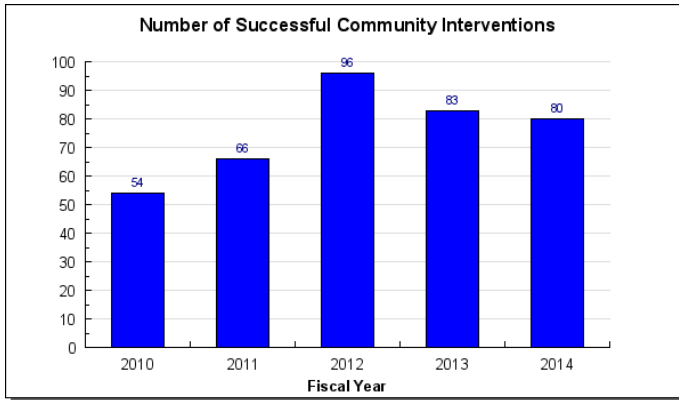
wastewater utilities

- Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues
- Financial Assistance - Administer multiple grant and funding distribution programs
- Information Resources - Collect, analyze and publish local government and economic development information
- Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation
- State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs
- Provide National Service and volunteerism opportunities within Alaska

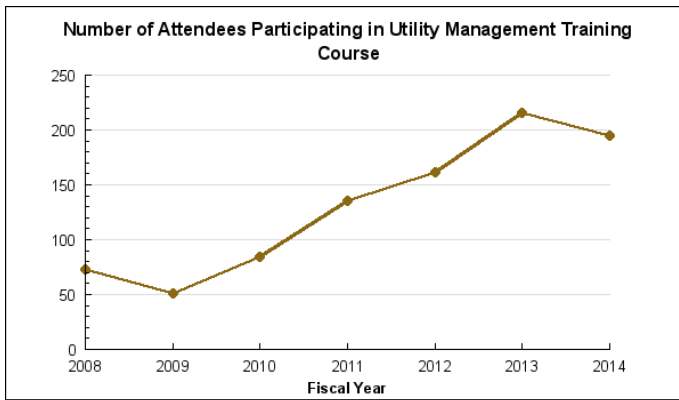
**Measures by Core Service**

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

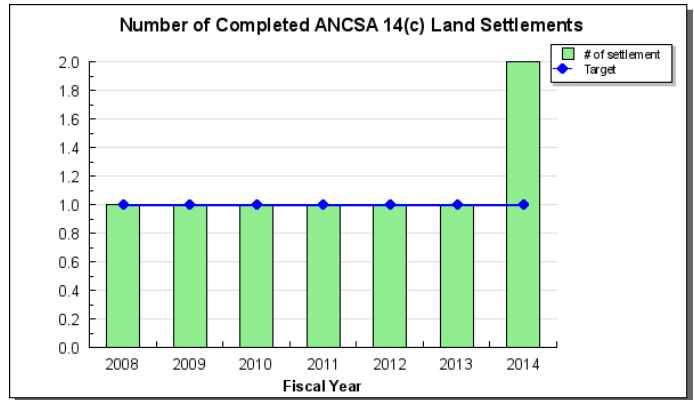
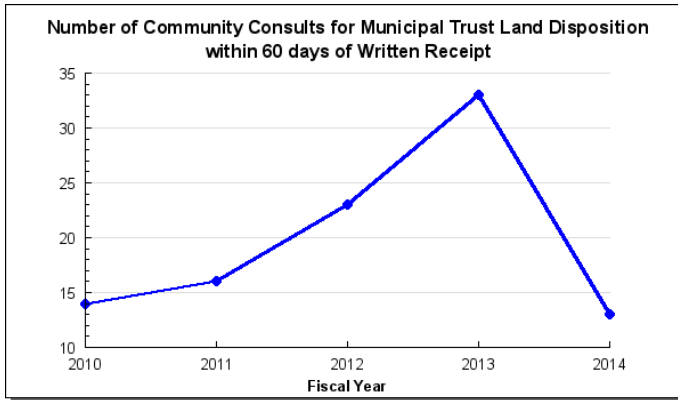
**1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services**



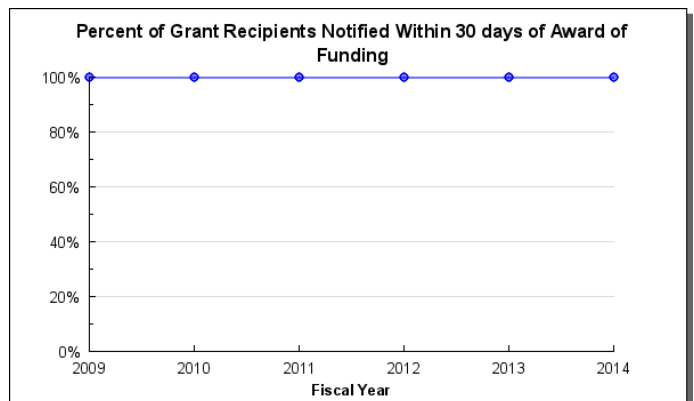
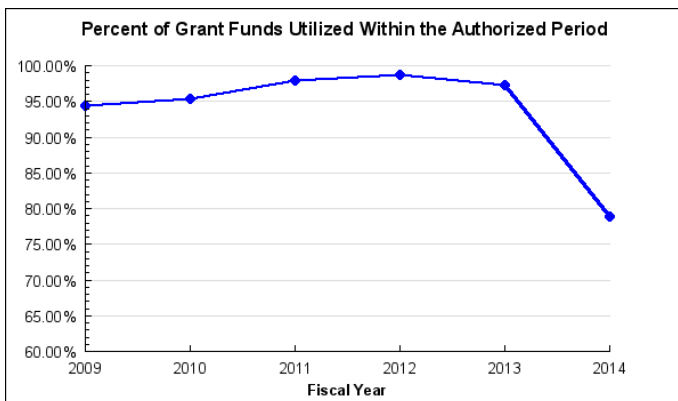
**2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities**



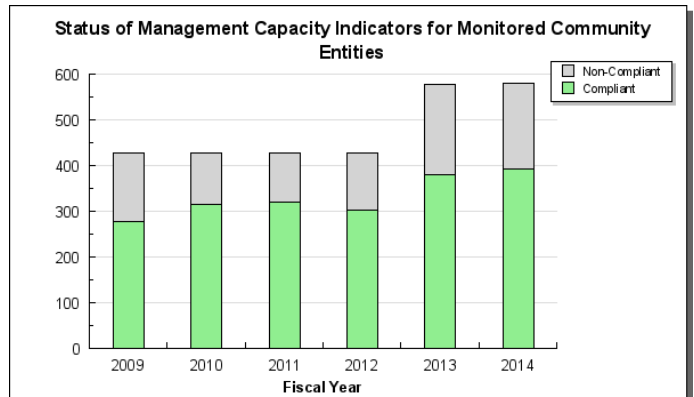
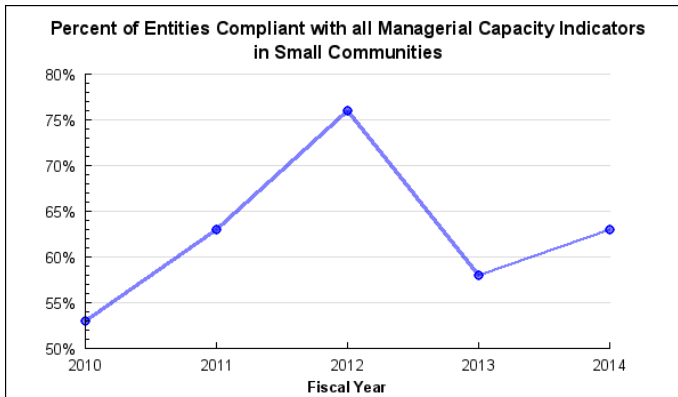
**3. Land Management Assistance - Assist communities on regional and local basis to address and resolve land and planning issues**



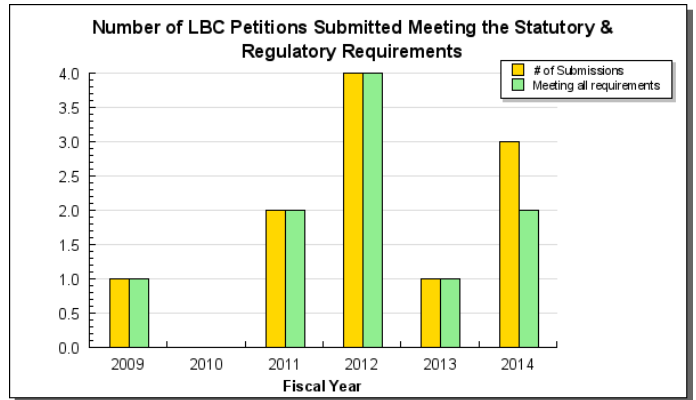
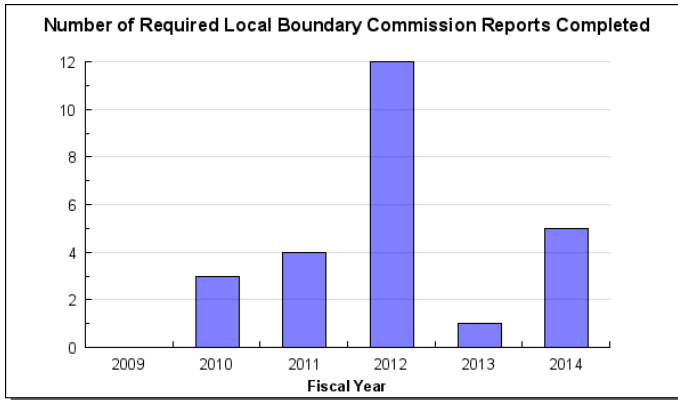
**4. Financial Assistance - Administer multiple grant and funding distribution programs**



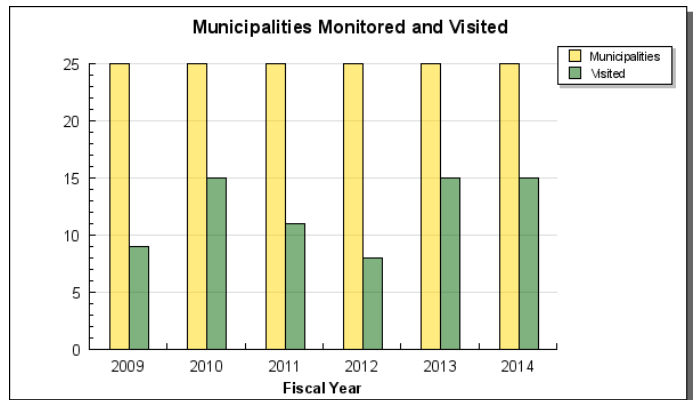
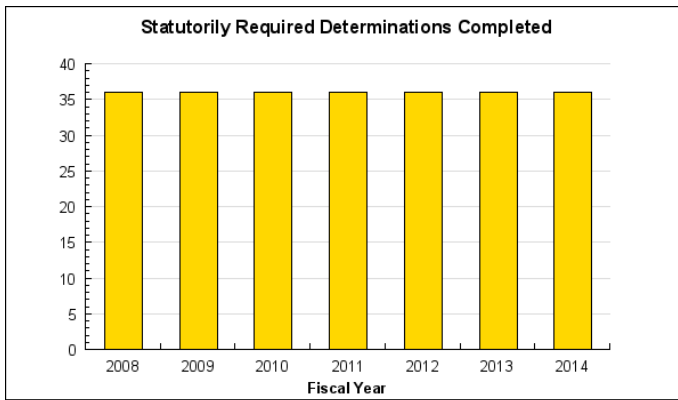
**5. Information Resources - Collect, analyze and publish local government and economic development information**



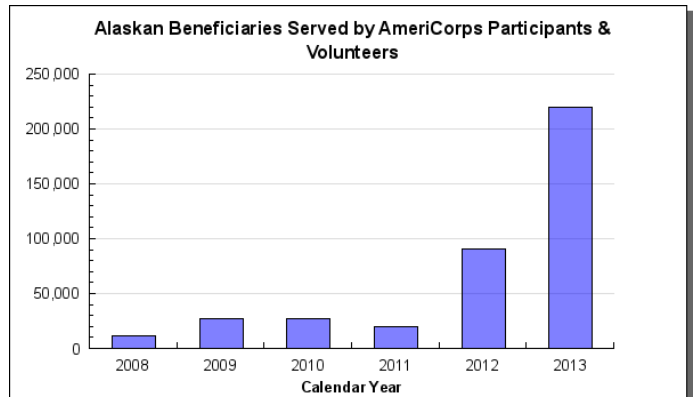
**6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation**

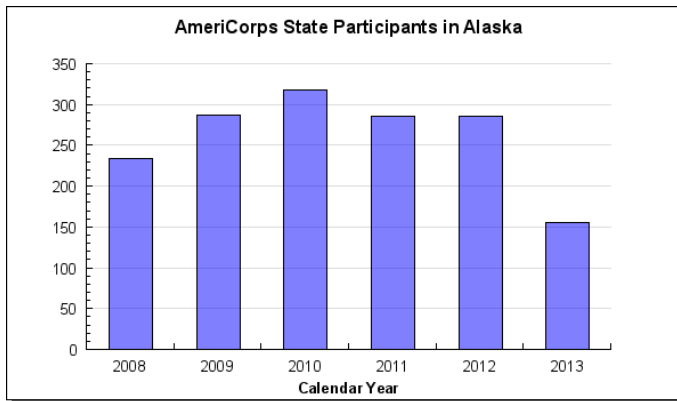


**7. State Assessor - Technical assistance to municipal assessors on property value assessments to promote equity in the distribution of education funding and other shared revenue programs**



**8. Provide National Service and volunteerism opportunities within Alaska**





## Major RDU Accomplishments in 2014

### Local Government Assistance

- Assistance was provided to 203 communities. There were 80 interventions which prevented disruption to essential public services. These interventions included: providing fuel loans to communities ineligible for bank loans and coordination of fuel deliveries to avoid critical shortages; Power Cost Equalization (PCE) on-site training and assistance to communities to file and receive payments that would have expired; assistance with filing for Community Revenue Sharing before the application deadline; assistance with critical financial issues involving the Internal Revenue Service; reinstatement of insurance coverage and a suspended gaming license; and assistance with transfer of utility management to avoid loss of essential service to the public.
- Under the *Fuel Watch* initiative, staff in FY2014 made 607 calls to 290 different entities to verify that there were adequate financial resources and fuel supplies in place for winter.

### Rural Utility Business Advisor (RUBA)

- Assisted 147 communities, including 215 on-site trips to 96 different communities.
- RUBA staff presented fifteen 32-hour courses on utility management in six different regional hubs. A total of 195 rural utility managers attended these courses, an increase of 55 over the previous year. These courses are approved by the University of Alaska for credit and are presented in conjunction with regional health corporations and other regional entities.

### Local Boundary Commission

- On October 3, 2013, the Local Boundary Commission (LBC) approved a petition from the City of Wasilla to annex approximately 76.6 unpopulated acres by unanimous consent of the property owners.
- On June 6, 2014, the Local Boundary Commission (LBC) approved the Edna Bay incorporation petition.

### Land Management

- The Municipal Land Trustee (MLT) conducted site visits of Municipal Trust lands in Kokhanok, Pitka's Point, Koliganek, Iliamna and Igiugig to meet with local village councils to address land use and site control issues.
- Thirteen communities requested site control for Municipal Land Trust (MLT) land, such as leases for landfill and playgrounds.
- Conducted regional and statewide ANCSA 14(c) and site control training sessions in Bethel, Anchorage and St. Mary's.
- Partnered with the North Slope and Northwest Arctic Boroughs to prepare digital community profile maps for the 19 communities within the boroughs.
- The Floodplain Management/National Flood Insurance program and collaborators provided assistance with review and amendments to local flood reduction ordinances.
- Completed Community Assistance Visits (CAV's) to the Municipality of Anchorage, City of Bethel, and the City of Koyukuk which included providing an interactive implementation of the communities flood risk reduction ordinance.
- Provided post-disaster assistance including recovery support, mitigation options, mitigation grant application consultation, outreach and education to Fort Yukon, Galena, Koyukuk, Emmonak, Kenai Peninsula Borough, and Matanuska-Susitna Borough.

- Received \$32,000 in a special allocation from the Federal Emergency Management Agency (FEMA) to support the travel expenses of seven National Flood Insurance Program (NFIP) communities to attend the floodplain management training conference.
- Completed the FEMA Risk Mapping, Assessment, and Planning (Risk MAP) discovery process for nine communities.
- Facilitated the implementation of grants under the Alaska Climate Change Impact Mitigation Program (ACCIMP) in Kivalina, Kipnuk and Amautluak.
- Provided technical assistance on climate change impact mitigation planning to Atmoutluak and Kipnuk.
- Provided technical assistance to grantees in the development of 57 projects funded through the Community Coastal Impact Assistance Program (CCIAP).
- Continued work on two federal grants received through the Coastal Impact Assistance Program (CIAP) to assist the communities of Kivalina, Shishmaref, Shaktoolik, and Newtok to assess, mitigate, and adapt to impacts of natural hazards in their communities.

#### **Financial Assistance**

- The Bulk Fuel Loan program issued 63 loans totaling \$19.7 million to 50 Alaska communities.
- The Grant Section, consisting of nine Grants Administrators administered 1,656 grants, with an approximate value of \$2 billion. Of the 1,656 grants, 526 were new grants totaling \$354 million.
- AmeriCorps in Alaska, through the 4,371 volunteers, served 33 communities and performed more than 174,000 hours of service. Services areas include health, education, civic, and social service.
- Over \$85 million was distributed to 307 different communities under the Community Revenue Sharing (CRS), Payment in Lieu of Taxes (PILT), National Forest Receipts (NFR), Shared Fisheries Business Tax (SFBT), and the Fisheries Resource Landing Tax (FRLT) programs.
- Distributed over \$1.5 million in direct payments under the Southeast Alaska Chinook Salmon Mitigation program.

#### **Information Resources**

- Published the bi-annual report on fuel prices across Alaska in January 2014 and July 2014 report.
- Published bi-monthly Lien Watch reports that documents liens filed against community entities.
- Updated information on web-based products including the Community Database, the Financial Document Delivery system, Community Photo Library, and Municipal Officials Directory.
- Reviewed a population adjustment request made by North Slope Borough under the Community Revenue Sharing program.
- Responded to over 50 information requests received from legislative staff, private and public agency officials, and public.

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

- Completed seven trips to communities to provide on-site technical assistance or training.
- Completed assessment audits of procedure and compliance in five municipalities.
- Conducted Board of Equalization training in eleven communities.
- Completed full value determinations for 36 municipal governments (18 boroughs and 18 cities in the unorganized borough).
- Prepared and published the 2013 Alaska Taxable, a document that presents a wide range of assessment and taxation information for Alaskan municipalities.

#### **Alaska Native Language Preservation & Advisory Council**

- The Alaska Native Language Preservation and Advisory Council submitted its first report to Governor Sean Parnell, the Alaska Legislature, Lieutenant Governor Mead Treadwell and others on July 1, 2014.

#### **Key RDU Challenges**

The Local Boundary Commission staff consists of two positions which must respond to petitions as they are submitted. The number of petitions submitted to form new cities/boroughs and to annex land to existing municipalities has increased over the past two years. Many of these petitions are controversial. In 2009 there were no petitions received; since then 15 petitions have been submitted, with five in the past 18 months. Three of the petitions (two in 2010 and one in 2012) were significantly opposed, took several years to process, and the final decision was appealed to the courts. One of these (Petersburg Borough) is still under appeal to the State Supreme court. The petition process takes between 12 and 18 months to complete. When several petitions are received during the same time

period, staff resources, as well as funding for travel of staff and commissioners to hold public hearings and decisional meetings can be stressed.

The division has offices in seven locations throughout the state. Four of the seven offices will be relocating or will undergo significant reconfigurations in FY2015 and FY2016. Above and beyond the challenges of relocation and reducing office space, DCRA will need to finance a significant portion of the furniture to comply with the new space standards. Future loan repayments will need to be absorbed by the division.

### **Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

Contact Information
<p><b>Contact:</b> Katherine Eldemar, Director <b>Phone:</b> (907) 465-4751 <b>Fax:</b> (907) 465-4761 <b>E-mail:</b> <a href="mailto:katherine.eldemar@alaska.gov">katherine.eldemar@alaska.gov</a></p>

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Community & Regional Affairs	8,068.7	751.3	1,573.4	10,393.4	7,831.9	1,194.7	1,982.3	11,008.9	8,185.9	1,677.4	2,005.6	11,868.9
Serve Alaska	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217.0	20.0	1,892.8	2,129.8
<b>Totals</b>	<b>8,068.7</b>	<b>751.3</b>	<b>1,573.4</b>	<b>10,393.4</b>	<b>7,831.9</b>	<b>1,194.7</b>	<b>1,982.3</b>	<b>11,008.9</b>	<b>8,402.9</b>	<b>1,697.4</b>	<b>3,898.4</b>	<b>13,998.7</b>

**Community and Regional Affairs**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>7,821.9</b>	<b>10.0</b>	<b>1,194.7</b>	<b>1,982.3</b>	<b>11,008.9</b>
<b>One-time items:</b>					
-Community & Regional Affairs	-687.5	0.0	-196.9	0.0	-884.4
<b>Adjustments which continue current level of service:</b>					
-Community & Regional Affairs	791.5	0.0	209.4	23.3	1,024.2
-Serve Alaska	2.6	0.0	0.0	2.2	4.8
<b>Proposed budget increases:</b>					
-Community & Regional Affairs	250.0	0.0	600.0	0.0	850.0
<b>Proposed budget decreases:</b>					
-Community & Regional Affairs	0.0	0.0	-129.8	0.0	-129.8
-Serve Alaska	0.0	0.0	0.0	-1,300.0	-1,300.0
<b>FY2016 Governor Amended</b>	<b>8,392.9</b>	<b>10.0</b>	<b>1,697.4</b>	<b>3,898.4</b>	<b>13,998.7</b>

**Component: Community and Regional Affairs**

**Contribution to Department's Mission**

Promote strong communities and healthy economies.

**Core Services**

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

**Major Component Accomplishments in 2014**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2016**

See RDU detail.

**Statutory and Regulatory Authority**

AS 14.56.355	Library Grant and Major Construction Matching Grant Program
AS 29.04.040	Reclassification of Municipalities
AS 29.06.010	Alteration of Municipalities
AS 29.60.660	Bulk Fuel Bridge Loan Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 39.05.060	Appointment, Qualification and Terms of Local Boundary Commission
AS 44.33.010	Various Grant Programs
AS 44.33.020 (4)	Local Boundary Commission
AS 44.33.740	Rural Development, Technical Assistance
AS 44.33.755	Municipal Lands Trust
AS 44.33.810	Local Boundary Commission
3 AAC 110.005	Local Boundary Commission
3 AAC 157.010	Sustainable Salmon Outreach, Education and Infrastructure Mitigation Programs

3 AAC 161.010 Bulk Fuel Bridge Loan Program  
3 AAC 190.010 Municipal Lands Trust  
3 AAC 198.050 Library Grant and Major Construction Matching Grant Program

**Contact Information**

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**Community and Regional Affairs  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,394.1	6,667.9	6,807.7
72000 Travel	453.0	266.4	266.4
73000 Services	1,498.6	1,955.2	1,955.2
74000 Commodities	187.7	69.0	69.0
75000 Capital Outlay	1.5	14.0	14.0
77000 Grants, Benefits	1,858.5	2,036.4	2,756.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,393.4</b>	<b>11,008.9</b>	<b>11,868.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,573.4	1,982.3	2,005.6
1003 General Fund Match	739.3	806.9	814.5
1004 General Fund Receipts	7,328.3	7,015.0	7,361.4
1005 General Fund/Program Receipts	1.1	10.0	10.0
1007 Interagency Receipts	101.7	100.0	100.1
1061 Capital Improvement Project Receipts	452.7	897.8	780.4
1206 Commercial Passenger Vessel Tax	0.0	0.0	600.0
1216 Boat Registration Fees	196.9	196.9	196.9
<b>Funding Totals</b>	<b>10,393.4</b>	<b>11,008.9</b>	<b>11,868.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	4.8	0.0	0.0
<b>Unrestricted Total</b>		<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	452.7	897.8	780.4
Commercial Passenger Vessel Tax	51493	0.0	0.0	600.0
Federal Receipts	51010	1,573.4	1,982.3	2,005.6
General Fund Program Receipts	51060	1.1	10.0	10.0
Interagency Receipts	51015	101.7	100.0	100.1
Receipt Supported Services	51073	196.9	196.9	196.9
<b>Restricted Total</b>		<b>2,325.8</b>	<b>3,187.0</b>	<b>3,693.0</b>
<b>Total Estimated Revenues</b>		<b>2,330.6</b>	<b>3,187.0</b>	<b>3,693.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>7,821.9</b>	<b>10.0</b>	<b>1,194.7</b>	<b>1,982.3</b>	<b>11,008.9</b>
<b>One-time items:</b>					
-Reverse Named Recipient Grant to Kawerak	-200.0	0.0	0.0	0.0	-200.0
-Reverse Named Recipient Grant to Ilisagvik College	-300.0	0.0	0.0	0.0	-300.0
-Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0.0	0.0	-196.9	0.0	-196.9
-Reverse Named Recipient Grant to Bering Sea Fishermen's Association	-187.5	0.0	0.0	0.0	-187.5
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	108.6	0.0	13.1	23.7	145.4
-FY2016 Health Insurance Rate Reduction	-4.6	0.0	-0.6	-0.4	-5.6
-Restore Named Recipient Grant to Kawerak	200.0	0.0	0.0	0.0	200.0
-Restore Named Recipient Grant to Ilisagvik College	300.0	0.0	0.0	0.0	300.0
-Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0.0	0.0	196.9	0.0	196.9
-Restore Named Recipient Grant to Bering Sea Fishermen's Association	187.5	0.0	0.0	0.0	187.5
<b>Proposed budget increases:</b>					
-Named Recipient Grant to Marine Exchange of Alaska	0.0	0.0	600.0	0.0	600.0
-Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	250.0	0.0	0.0	0.0	250.0
<b>Proposed budget decreases:</b>					
-Reduce Uncollectable Capital Improvement Project Receipt Authority	0.0	0.0	-129.8	0.0	-129.8
<b>FY2016 Governor</b>	<b>8,175.9</b>	<b>10.0</b>	<b>1,677.4</b>	<b>2,005.6</b>	<b>11,868.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>Amended</b>					

**Community and Regional Affairs  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	63	63	Annual Salaries	4,552,204
Part-time	0	0	COLA	152,244
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,601,367
			<i>Less 6.82% Vacancy Factor</i>	<i>(498,115)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>6,807,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Audit & Review Analyst II	0	0	1	0	1
Business Development Spec II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	3	3	0	9
Grants Administrator III	1	1	1	0	3
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	5	4	2	6	17
Local Govt Spec IV	7	0	1	0	8
Local Govt Spec V	3	0	1	0	4
Office Assistant II	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	1	0	1	0	2
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
<b>Totals</b>	<b>34</b>	<b>9</b>	<b>12</b>	<b>8</b>	<b>63</b>

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

**Component:** Community and Regional Affairs (AR29510) (2879)  
**RDU:** Community and Regional Affairs (405)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	139.8	2.1%
72000 Travel	453.0	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	187.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	1.5	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	2,756.6	720.2	35.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,393.4</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>11,008.9</b>	<b>11,868.9</b>	<b>860.0</b>	<b>7.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	23.3	1.2%
1003G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	7.6	0.9%
1004Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	7,361.4	346.4	4.9%
1005GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	0.1	0.1%
1061CIP Rcpts (Other)	452.7	897.8	897.8	897.8	780.4	-117.4	-13.1%
1206CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,067.6</b>	<b>7,821.9</b>	<b>7,821.9</b>	<b>7,821.9</b>	<b>8,175.9</b>	<b>354.0</b>	<b>4.5%</b>
<b>Designated General (DGF)</b>	<b>1.1</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>751.3</b>	<b>1,194.7</b>	<b>1,194.7</b>	<b>1,194.7</b>	<b>1,677.4</b>	<b>482.7</b>	<b>40.4%</b>
<b>Federal Funds</b>	<b>1,573.4</b>	<b>1,982.3</b>	<b>1,982.3</b>	<b>1,982.3</b>	<b>2,005.6</b>	<b>23.3</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts		1,982.3										
1003 G/F Match		806.9										
1004 Gen Fund		7,015.0										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.0										
1061 CIP Rcpts		897.8										
1216 Boat Rcpts		196.9										
<b>Subtotal</b>		<b>11,008.9</b>	<b>6,667.9</b>	<b>266.4</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>2,036.4</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>11,008.9</b>	<b>6,667.9</b>	<b>266.4</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>2,036.4</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		13.0										
Cost of living adjustment for certain bargaining units: \$145.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$92.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$46.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-4.5										
1061 CIP Rcpts		-0.6										

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.6												
<b>Reverse Named Recipient Grant to Kawerak</b>												
1004 Gen Fund	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Reverse funding for the named recipient grant to Kawerak, Inc., which was approved in the FY2015 budget as a one-time item.												
<b>Reverse Named Recipient Grant to Ilisagvik College</b>												
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse funding for the named recipient grant to Ilisagvik College, which was approved in the FY2015 budget as a one-time item.												
<b>Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)</b>												
1216 Boat Rcpts	OTI	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
Reverse funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA), which was approved in the FY2015 budget as a one-time item.												
<b>Reverse Named Recipient Grant to Bering Sea Fishermen's Association</b>												
1004 Gen Fund	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
Reverse funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA), which was approved in the FY2015 budget as a one-time item.												
<b>Restore Named Recipient Grant to Kawerak</b>												
1004 Gen Fund	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Restore funding for the named recipient grant to Kawerak, Inc. This grant provides match for a federal Essential Air Service grant that secures regular passenger air service to Little Diomed. Without this funding, air service to Little Diomed may be discontinued.												
Diomed is one of Alaska's most remote communities, sitting on an island in the Bering Sea approximately one mile from the Russian border. Diomed does not have an airstrip, but has a landing pad for a helicopter. Continuing air service to the island has been historically challenging to maintain, and past air service disruptions have contributed to urgent life and safety issues for the island's 119 residents. Without this funding, the community will be unable to receive the federal grant and continued air service may be at risk.												
<b>Restore Named Recipient Grant to Ilisagvik College</b>												
	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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

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

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

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

1004 Gen Fund		300.0										
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Restore funding for the named recipient grant to Ilisagvik College. This grant provides support for Ilisagvik College operations, which provides for ten associate degrees, 34 certificates, and many short-term training courses. A majority of Ilisagvik students are Alaska Native, and primarily first generation collegians, with enrollment growing at approximately 10% annually.

Ilisagvik College is an independent, public, non-profit corporation located in Barrow, Alaska, the northernmost point of the United States. As the only tribal college in the state, Ilisagvik has expanded its programming beyond Barrow and the seven outlying villages of the North Slope Borough to include other locations statewide through distance delivery, dual credit programs, and on-site training.

**Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)**

1216 Boat Rcpts	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
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Restore funding for the named recipient grant to Alaska Marine Safety Education Association (AMSEA). This grant provides on-going operating funds for AMSEA to continue to provide boat and water safety training and information to thousands of school children, fishermen, and members of the public throughout the state.

AMSEA started as a collaborative effort in the early 1980's between state and federal agencies and private marine safety advocates to share limited resources to decrease the drowning rate in Alaska. AMSEA develops Alaska-relevant marine safety training materials and supports a network of community-based instructors. Since AMSEA's beginning in 1985, commercial fishing fatalities have decreased by 77%, and drowning from all sources have decreased by 50% despite a 50% increase in state population during this time period.

**Restore Named Recipient Grant to Bering Sea Fishermen's Association**

1004 Gen Fund	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
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Restore funding for the named recipient grant to the Bering Sea Fishermen's Association (BFSA). This grant provides on-going operating funds for BFSA, which provides assistance and advocacy to subsistence and commercial fishermen related to the sustainability and development of Bering Sea and western Alaska fishery resources.

**Named Recipient Grant to Marine Exchange of Alaska**

1206 CPV Tax	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
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The Marine Exchange of Alaska (MEA) was established in 2000 to bring the far flung Alaska maritime community together with the common goal of providing information, communications and services that aid safe, secure, efficient and environmentally responsible maritime operations. MEA is applying 21st century technologies of satellite and Automatic Identification Systems (AIS) to provide valuable safety, navigational and logistics information to the maritime community and to provide a virtual "safety net" that also contributes daily to the efficiency of maritime operations. While there are gaps in vessel tracking coverage in some regions of Alaska, the most active maritime areas have comprehensive coverage. Efforts are now directed towards closing the gaps that remain and upgrading AIS equipment to the latest generation of radios that are more sensitive and have greater range.

This project will continue the build out of Alaska's AIS, and will assist with operating, maintaining, upgrading, and expanding the vessel tracking network. The

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>tracking network aids in the safe, secure, efficient and environmentally sound maritime operations. This MEA project will allow expansion of the vessel tracking system's coverage and capabilities throughout Alaska. The MEA is currently expanding the capabilities of the vessel tracking sites by adding weather sensors and radios that can receive and pass on digital selective calls from vessels in distress. Incorporating these added sensors will further enhance the safety of mariners operating in Alaska.</p> <p>In addition to state agencies (Departments of Transportation and Public Facilities, Commerce, Community and Economic Development, Fish and Game, Public Safety, and Environmental Conservation), the United States Coast Guard (USCG), coastal communities and mariners use the tracking network system to aid safe, secure, efficient and environmentally sound maritime operations in the Arctic. The system has also been used to monitor Shell's exploration operations and validate compliance with environmental protection measures prescribed in permits. The information provided by the system is also used by the USCG and state to develop risk reduction measures for vessels transiting the Bering Strait and to monitor compliance with safety and environmental regulations.</p> <p>This funding will continue the progress towards closing gaps in coverage that exist in the Gulf of Alaska, Western Alaska and the Arctic. Overall capital and operating costs for the network approach \$3 million; the operating costs are funded by the USCG and the maritime industry. This grant will ensure that the state can continue to participate in this successful government/maritime industry partnership.</p>												
<b>Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation</b>												
1004 Gen Fund	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<p>The Alaska Air Carriers Association for the Medallion Foundation mission is to reduce aviation accidents by fostering a proactive safety culture and promoting higher safety standards through one-on-one mentoring, research, education, training, auditing and advocacy.</p> <p>The Medallion Foundation provides critical training, education, and advocacy courses to promote aviation safety for pilots across the state. The foundation provides training access to Aviation Training Devices (ATD's) to allow pilots the opportunity to practice recognition and avoidance of the causes of accidents in all extreme weather conditions, as well as a multitude of other flight simulator training options that are available at locations around the state. Additionally, they also provide education and advocacy courses for commercial and private aviation stakeholders to work together to develop and implement aviation safety strategies aimed at reducing aviation accidents in Alaska.</p> <p>Medallion Foundation participants transport over 90 percent of the passengers enplaned in Alaska by carriers operating in Alaska. Those same participants carry 95 percent of the cargo and mail transported within Alaska. Participants in the safety program serve 100 percent of the communities in Alaska. The voluntary participation results in a higher level of air safety for all of Alaska's communities and for residents that fly on these carriers.</p> <p>Since formed in 2001, the Medallion Foundation has contributed significantly to the reduction in aviation mishaps. More than 100 air carriers and 800 general aviation operators have actively participated in Medallion Foundation programs. Commercial aviation accidents have been reduced by 39 percent.</p> <p>For the past decade, over \$17 million from the federal government has funded the Medallion Foundation. Grant funding will provide matching funds for continuation of the program.</p>												
<b>Reduce Uncollectable Capital Improvement Project Receipt Authority</b>												
1061 CIP Rcpts	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This decrement will not directly affect the division's level of service as the amount was designated for potential increase on the existing capital improvement project programs or receipt of new allocations.												
	<b>Totals</b>	<b>11,868.9</b>	<b>6,807.7</b>	<b>266.4</b>	<b>1,955.2</b>	<b>69.0</b>	<b>14.0</b>	<b>2,756.6</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-303X	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,630	1,765	0	34,776	89,171	89,171
02-1097	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,642	1,966	0	36,828	97,436	87,692
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17L / M	12.0		76,346	2,560	0	42,871	121,777	30,444
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17C / D	12.0		60,381	2,025	0	37,422	99,828	62,393
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		53,606	1,798	0	35,110	90,514	90,514
08-127X	Business Development Spec II	FT	A	XE	Juneau	N05	20K	12.0		89,736	3,009	0	46,821	139,566	139,566
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17A / B	12.0		54,771	1,837	0	35,507	92,115	57,572
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		64,020	2,147	0	38,664	104,831	104,831
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21E / F	12.0		81,060	2,718	0	44,480	128,258	128,258
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17A / B	12.0		55,152	1,849	0	35,637	92,638	88,006
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17F / G	12.0		65,500	2,196	0	39,169	106,865	42,746
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		60,002	2,012	0	37,292	99,306	59,584
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		54,530	1,829	0	35,425	91,784	91,784
08-5109	Planner III	FT	A	GP	Anchorage	200	19A / B	12.0		61,797	2,072	0	37,905	101,774	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21E / F	12.0		83,285	2,793	0	44,763	130,841	124,299
08-5111	Admin Asst III	FT	A	GP	Anchorage	200	15A	12.0		45,192	1,515	0	32,238	78,945	78,945
08-5112	Research Analyst III	FT	A	SS	Anchorage	200	18A	12.0		58,392	1,958	0	36,267	96,617	96,617
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17E / F	12.0		61,199	2,052	0	37,701	100,952	80,762
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17J	12.0		66,684	2,236	0	39,573	108,493	65,096
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17J / K	12.0		71,001	2,381	0	41,046	114,428	114,428
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19K	12.0		83,616	2,804	0	44,876	131,296	124,731
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21F	12.0		86,928	2,915	0	46,006	135,849	67,925
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21C	12.0		79,992	2,682	0	43,639	126,313	126,313
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19F / J	12.0		74,558	2,500	0	41,784	118,842	95,074
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,348	0	40,712	113,080	113,080
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17K	12.0		94,776	3,178	0	49,161	147,115	91,947
21-6001	Division Director	FT	A	XE	Anchorage	N00	27C	12.0		107,616	3,609	0	52,923	164,148	164,148
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17B / C	12.0		54,695	1,834	0	35,481	92,010	57,506
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,830	0	45,142	132,368	82,730
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17E / F	12.0		63,828	2,140	0	38,598	104,566	65,354
21-6018	State Assessor	FT	A	SS	Anchorage	200	23E / F	12.0		93,987	3,152	0	48,416	145,555	145,555
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19C / D	12.0		68,269	2,289	0	40,114	110,672	110,672
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G	12.0		65,940	2,211	0	39,319	107,470	67,169
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		59,584	1,998	0	37,150	98,732	76,517
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,574	0	42,533	121,859	112,720
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17P	12.0		124,728	3,991	0	58,910	187,629	82,088
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,592	1,931	0	36,470	95,993	95,993
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		52,241	1,752	0	34,644	88,637	55,398

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:** FY2016 Governor Amended (12201)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
21-6048	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		61,908	2,076	0	37,943	101,927	63,704	
21-6052	Planner II	FT	A	GG	Anchorage	200	17M / N	12.0		76,208	2,555	0	42,824	121,587	115,508	
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		66,162	2,219	0	38,919	107,300	67,063	
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17E / F	12.0		91,672	3,074	0	48,101	142,847	62,496	
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21C / D	12.0		77,729	2,606	0	42,867	123,202	123,202	
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17Q	12.0		138,024	4,417	0	62,633	205,074	128,171	
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17D / E	12.0		61,289	2,055	0	37,732	101,076	63,173	
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		86,112	2,888	0	45,728	134,728	134,728	
21-6066	Planner III	FT	A	GP	Anchorage	200	19J	12.0		76,212	2,556	0	42,825	121,593	30,398	
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,423	1,188	0	28,904	65,515	65,515	
21-6070	Administrative Assistant I	FT	A	GG	Anchorage	200	12B / C	12.0		38,542	1,292	0	29,968	69,802	59,332	
21-6077	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		61,908	2,076	0	37,943	101,927	63,704	
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19L	12.0		85,104	2,854	0	45,384	133,342	26,668	
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M	12.0		85,716	2,874	0	45,593	134,183	134,183	
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		99,432	3,334	0	50,274	153,040	153,040	
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	25,164	
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19C / D	12.0		68,897	2,310	0	39,852	111,059	105,506	
21-6093	Audit & Review Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		83,380	2,796	0	45,271	131,447	124,875	
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		63,632	2,134	0	38,531	104,297	104,297	
21-6104	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		63,422	2,127	0	38,460	104,009	104,009	
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17A / B	12.0		53,382	1,790	0	35,033	90,205	56,378	
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17K	12.0		71,256	2,389	0	41,133	114,778	50,215	
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,574	0	42,533	121,859	76,162	
21-6112	Local Govt Spec III	FT	A	GP	Nome	237	17G	12.0		87,708	2,941	0	46,749	137,398	85,874	
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17D / E	12.0		89,258	2,993	0	47,278	139,529	61,044	
												<b>Total Salary Costs:</b>	4,552,204			
												<b>Total COLA:</b>	152,244			
												<b>Total Premium Pay:</b>	0			
												<b>Total Benefits:</b>	2,601,367			
												<b>Total Pre-Vacancy:</b>	7,305,815			
												<b>Minus Vacancy Adjustment of 6.82%:</b>	(498,115)			
												<b>Total Post-Vacancy:</b>	6,807,700			
												<b>Plus Lump Sum Premium Pay:</b>	0			
												<b>Personal Services Line 100:</b>	6,807,700			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>												
<b>Full Time Positions:</b>		63	0	0												
<b>Part Time Positions:</b>		0	0	0												
<b>Non Permanent Positions:</b>		0	0	0												
<b>Positions in Component:</b>		63	0	0												
<b>Total Component Months:</b>		756.0														

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:** FY2016 Governor Amended (12201)  
**Component:** Community and Regional Affairs (2879)  
**RDU:** Community and Regional Affairs (405)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,186,283	1,105,402	16.24%
1003 General Fund Match	382,846	356,743	5.24%
1004 General Fund Receipts	5,069,188	4,723,567	69.39%
1007 Interagency Receipts	6,572	6,124	0.09%
1061 Capital Improvement Project Receipts	660,926	615,864	9.05%
<b>Total PCN Funding:</b>	<b>7,305,815</b>	<b>6,807,700</b>	<b>100.00%</b>

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		453.0	266.4	266.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>453.0</b>	<b>266.4</b>	<b>266.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	426.8	251.7	251.7
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	20.4	12.0	12.0
72700	Moving Costs	Cost for moving and relocation	4.9	1.7	1.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.9	1.0	1.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		1,498.6	1,955.2	1,955.2	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,498.6</b>	<b>1,955.2</b>	<b>1,955.2</b>	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	130.2	336.4	336.4	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	104.0	104.0	
73075	Legal & Judicial Svc	Legal services.	1.8	5.7	5.7	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	25.0	85.7	85.7	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	25.3	38.0	38.0	
73175	Health Services	Health Services such as medical and dental costs	0.3	0.6	0.6	
73225	Delivery Services	Freight, courier service, and postage.	15.6	25.0	25.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	11.0	25.7	25.7	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	12.9	58.3	58.3	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	106.1	104.3	104.3	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	76.1	46.3	46.3	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	41.3	40.9	40.9
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated	85.9	74.7	74.7

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,498.6</b>	<b>1,955.2</b>	<b>1,955.2</b>
		circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail	Admin			
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	11.2	18.9	18.9
73810	Human Resources	Admin			
		Division of Personnel - Human resource and personnel services	41.4	55.4	55.4
73811	Building Leases	Admin			
		Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	157.2	138.7	138.7
73812	Legal	Law			
		Legal services.	53.4	73.2	73.2
73814	Insurance	Admin			
		Risk Management	1.1	1.2	1.2
73815	Financial	Admin			
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.6	4.2	4.2
73816	ADA Compliance	Labor			
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	1.3	1.3
73818	Training (Services-IA Svcs)	Admin			
		Educational and training services	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office			
		US Travel LLC, STO Advance Only, for all US Travel payments.	5.1	6.6	6.6
73827	Safety (IA Svcs)	PubSaf			
		Safety services such as background checks, security systems	0.0	0.6	0.6
73848	State Equip Fleet	Trans			
		State Equipment Fleet Services.	0.1	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commerce - Commissioner's Office			
		Commissioner's Office – Management Support Services.	118.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Commerce - Administrative			
		Division of Administration Services – Management Support Services.	574.7	586.3	586.3

**Line Item Detail**

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

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

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

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
			<b>73000 Services Detail Totals</b>	<b>1,498.6</b>	<b>1,955.2</b>
	Services				<b>1,955.2</b>

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		187.7	69.0	69.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>187.7</b>	<b>69.0</b>	<b>69.0</b>
74200	Business	Business and office expenses (books, equipment, furniture, business supplies).	187.4	68.7	68.7
74480	Household & Instit.	Cleaning, food and other household supplies.	0.3	0.3	0.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		1.5	14.0	14.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>1.5</b>	<b>14.0</b>	<b>14.0</b>
75300	Structs & Infrastr	Structures and infrastructure.	1.5	14.0	14.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,858.5	2,036.4	2,756.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,858.5</b>	<b>2,036.4</b>	<b>2,756.6</b>
77110	Grants	Grant payments for the following program operations:	1,858.5	2,036.4	2,756.6
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$550.0			
		Ilisagvik College Workforce Development - \$300.0			
		Bearing Sea Fisherman's Association - \$187.5			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		Marine Exchange of Alaska - \$600.0			
		Alaska Air Carriers - Medallion Foundation - \$250.0			
		Miscellaneous grant agreements - \$347.2.			

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				4.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				4.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts	1,573.4	1,982.3	2,005.6

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts				1,573.4	1,982.3	2,005.6

Environmental Protection Agency (EPA):  
 Provides funding for the Rural Utilities Business Advisor (RUBA) which assists local governments in operating their utilities as revenue generating businesses.

Federal Emergency Management Agency (FEMA):  
 FEMA provides funding for various programs such as: Flood Mitigation and the Community Assistance Programs (CAP) to municipalities throughout the state; Flood Map Modernization Management Support (MMMS) activities toward flood map updates, restudies and adoption of modernized flood maps.

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				101.7	100.0	100.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	Statewide			101.7	0.0	100.1
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services to other agencies as needed.						
59015	Office Of The Governor Unbudgeted RSA with Governor's Office				0.0	100.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51060	General Fund Program Receipts		1.1	10.0	10.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Fees for the sale of miscellaneous items to the public.				0.0	10.0	10.0
55044	Publication Fees Publication fees.				1.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51073	Receipt Supported Services	196.9	196.9	196.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51151	DOA DMV Boat Registration Grants to Alaska Marine Safety Education Association (AMSEA). Receipt Supported Services (51073) from Department of Administration boat registration fees.				196.9	196.9	196.9

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

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	452.7	897.8	780.4

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec For administration of capital programs.				452.7	897.8	780.4

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51493	Commercial Passenger Vessel Tax				0.0	0.0	600.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51493	def Commercial Passenger Vessel Tax Funds for the Marine Exchange of Alaska.				0.0	0.0	600.0

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	41.3	40.9	40.9
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>41.3</b>	<b>40.9</b>	<b>40.9</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	85.9	74.7	74.7
				<b>73806 IT-Telecommunication subtotal:</b>	<b>85.9</b>	<b>74.7</b>	<b>74.7</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	11.2	18.9	18.9
				<b>73809 Mail subtotal:</b>	<b>11.2</b>	<b>18.9</b>	<b>18.9</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.4	55.4	55.4
				<b>73810 Human Resources subtotal:</b>	<b>41.4</b>	<b>55.4</b>	<b>55.4</b>
73811	Building Leases	Leases: Fairbanks Little Nerland Building - 211 Cushman St. Bethel Native Corporation Complex Dillingham New Chogging Building Kotzebue North West Arctic Borough Building - 100 Shore Dr. Nome Old Federal Building	Inter-dept	Admin	157.2	138.7	138.7
				<b>73811 Building Leases subtotal:</b>	<b>157.2</b>	<b>138.7</b>	<b>138.7</b>
73812	Legal	Legal services.	Inter-dept	Law	53.4	73.2	73.2
				<b>73812 Legal subtotal:</b>	<b>53.4</b>	<b>73.2</b>	<b>73.2</b>
73814	Insurance	Risk Management	Inter-dept	Admin	1.1	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.6	4.2	4.2
				<b>73815 Financial subtotal:</b>	<b>3.6</b>	<b>4.2</b>	<b>4.2</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	1.3	1.3
				<b>73816 ADA Compliance subtotal:</b>	<b>0.6</b>	<b>1.3</b>	<b>1.3</b>
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	Admin	0.4	1.0	1.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.4</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	5.1	6.6	6.6
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>5.1</b>	<b>6.6</b>	<b>6.6</b>
73827	Safety (IA Svcs)	Safety services such as background checks, security	Inter-dept	PubSaf	0.0	0.6	0.6

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	systems					
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.6</b>	<b>0.6</b>
73848	State Equip Fleet	Inter-dept	Trans	0.1	1.5	1.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.1</b>	<b>1.5</b>	<b>1.5</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Commissioner's Office	118.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commerce - Administrative Services	574.7	586.3	586.3
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>693.0</b>	<b>707.0</b>	<b>707.0</b>
			<b>Community and Regional Affairs total:</b>	<b>1,094.3</b>	<b>1,125.2</b>	<b>1,125.2</b>
			<b>Grand Total:</b>	<b>1,094.3</b>	<b>1,125.2</b>	<b>1,125.2</b>

**Component: Serve Alaska****Contribution to Department's Mission**

Foster, support and promote the ethic of service and volunteerism for all Alaskans.

**Core Services**

- Provide National Service opportunities within Alaska
- Promote volunteerism opportunities within Alaska

**Major Component Accomplishments in 2014**

See RDU detail.

**Key Component Challenges**

See RDU detail.

**Significant Changes in Results to be Delivered in FY2016**

See RDU detail.

**Statutory and Regulatory Authority**

Administrative Order No. 220, dated September 17, 2004  
Administrative Order No. 245, dated November 17, 2008  
Administrative Order No. 259, dated August 9, 2011  
42 U.S.C. 12501 - 12682 National and Community Service Trust Act of 1990  
Edward M. Kennedy Serve America Act of 2009

**Contact Information**

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**Serve Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	305.2	229.6	234.4
72000 Travel	19.5	20.4	20.4
73000 Services	99.9	323.3	323.3
74000 Commodities	3.2	46.4	46.4
75000 Capital Outlay	0.0	8.0	8.0
77000 Grants, Benefits	1,063.0	2,797.3	1,497.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,490.8</b>	<b>3,425.0</b>	<b>2,129.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,226.5	3,190.6	1,892.8
1003 General Fund Match	232.0	191.9	194.1
1004 General Fund Receipts	26.8	22.5	22.9
1108 Statutory Designated Program Receipts	5.5	20.0	20.0
<b>Funding Totals</b>	<b>1,490.8</b>	<b>3,425.0</b>	<b>2,129.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Match	68510	232.0	191.9	194.1
Unrestricted Fund	68515	26.8	22.5	22.9
<b>Unrestricted Total</b>		<b>258.8</b>	<b>214.4</b>	<b>217.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,226.5	3,190.6	1,892.8
Statutory Designated Program Receipts	51063	5.5	20.0	20.0
<b>Restricted Total</b>		<b>1,232.0</b>	<b>3,210.6</b>	<b>1,912.8</b>
<b>Total Estimated Revenues</b>		<b>1,490.8</b>	<b>3,425.0</b>	<b>2,129.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	214.4	0.0	20.0	3,190.6	3,425.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	2.7	0.0	0.0	2.3	5.0
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	0.0	-0.1	-0.2
<b>Proposed budget decreases:</b>					
-Reduce Uncollectable Federal Receipt Authority	0.0	0.0	0.0	-1,300.0	-1,300.0
<b>FY2016 Governor Amended</b>	<b>217.0</b>	<b>0.0</b>	<b>20.0</b>	<b>1,892.8</b>	<b>2,129.8</b>

Serve Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	2	2	Annual Salaries	149,727
Part-time	0	0	COLA	5,021
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	84,109
			<i>Less 1.87% Vacancy Factor</i>	<i>(4,457)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>234,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director Sac	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

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

**Component:** Serve Alaska (AR29565) (2946)  
**RDU:** Community and Regional Affairs (405)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	234.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	20.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	323.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	46.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,497.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,129.8</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,892.8	100.0%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	194.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	22.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>217.0</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,892.8</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	2	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Serve Alaska (AR29565) (2946)  
**RDU:** Serve Alaska (584)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	305.2	229.6	229.6	229.6	0.0	-229.6	-100.0%
72000 Travel	19.5	20.4	20.4	20.4	0.0	-20.4	-100.0%
73000 Services	99.9	323.3	323.3	323.3	0.0	-323.3	-100.0%
74000 Commodities	3.2	46.4	46.4	46.4	0.0	-46.4	-100.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	0.0	-2,797.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,490.8</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>0.0</b>	<b>-3,425.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	0.0	-3,190.6	-100.0%
1003G/F Match (UGF)	232.0	191.9	191.9	191.9	0.0	-191.9	-100.0%
1004Gen Fund (UGF)	26.8	22.5	22.5	22.5	0.0	-22.5	-100.0%
1108Stat Desig (Other)	5.5	20.0	20.0	20.0	0.0	-20.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>258.8</b>	<b>214.4</b>	<b>214.4</b>	<b>214.4</b>	<b>0.0</b>	<b>-214.4</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>5.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>1,226.5</b>	<b>3,190.6</b>	<b>3,190.6</b>	<b>3,190.6</b>	<b>0.0</b>	<b>-3,190.6</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	2	2	2	0	-2	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1003 G/F Match		2.3										
1004 Gen Fund		0.4										
Cost of living adjustment for certain bargaining units: \$5.0												
Year three cost of living adjustment for non-covered employees - 2.5%: \$2.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$2.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1003 G/F Match		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.2												
<b>Structure Change - Move under DCRA</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Structure change moving Serve Alaska component under Community and Regional Affairs. Internally the component and management have occurred. This change is only for budget purposes.												
<b>Reduce Uncollectable Federal Receipt Authority</b>												
	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts		-1,300.0										
Federal awards that were previously received are no longer available, and the Serve Alaska component has not collected revenue to the level appropriated. The decrement will not impact the division's level of service.												
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
1002 Fed Rcpts		3,190.6										
1003 G/F Match		191.9										
1004 Gen Fund		22.5										

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		20.0										
<b>Subtotal</b>		<b>2,129.8</b>	<b>234.4</b>	<b>20.4</b>	<b>323.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Totals</b>		<b>2,129.8</b>	<b>234.4</b>	<b>20.4</b>	<b>323.3</b>	<b>46.4</b>	<b>8.0</b>	<b>1,497.3</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2326	Program Coordinator I	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,297	0	40,191	110,984	58,822
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21D / E	12.0		81,231	2,724	0	43,918	127,873	70,330
													<b>Total Salary Costs:</b>	149,727	
													<b>Total COLA:</b>	5,021	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	84,109	
													<b>Total Pre-Vacancy:</b>	238,857	
													<b>Minus Vacancy Adjustment of 1.87%:</b>	(4,457)	
													<b>Total Post-Vacancy:</b>	234,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	234,400	
<b>Total Component Months:</b>		24.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	109,705	107,658	45.93%
1003 General Fund Match	109,705	107,658	45.93%
1004 General Fund Receipts	19,446	19,083	8.14%
<b>Total PCN Funding:</b>	<b>238,857</b>	<b>234,400</b>	<b>100.00%</b>

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

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		0.0	0.0	20.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>20.4</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	0.0	0.0	10.9
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	0.0	0.0	9.5

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			0.0	0.0	323.3
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>323.3</b>
73025	Education Services		Participation in national training, conferences and seminars.	0.0	0.0	7.0
73150	Information Technlgy		Software Licensing	0.0	0.0	20.0
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	4.0
73225	Delivery Services		Freight, courier service, and postage.	0.0	0.0	1.0
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	1.5
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.0	0.2
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	0.0	5.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	0.0	10.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	0.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	0.0	5.0
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking	0.0	0.0	15.0

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

**Component:** Serve Alaska (2946)

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>323.3</b>	
		Garage				
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.0	0.2
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.0	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	0.0	187.3
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	0.0	0.0	59.1
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	0.0	0.0	6.7

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	46.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>46.4</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	0.0	45.1
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.0	0.0	1.3

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.0	0.0	8.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>8.0</b>
75700	Equipment	Computer hardware and software.	0.0	0.0	8.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	0.0	1,497.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>1,497.3</b>
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	0.0	0.0	1,497.3

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		19.5	20.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>19.5</b>	<b>20.4</b>	<b>0.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	4.4	10.9	0.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	14.7	9.5	0.0
72900	Other Travel Costs		0.4	0.0	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			99.9	323.3	0.0
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>99.9</b>	<b>323.3</b>	<b>0.0</b>
73025	Education Services		Participation in national training, conferences and seminars.	2.0	7.0	0.0
73150	Information Technlgy		Software Licensing	15.5	20.0	0.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.8	4.0	0.0
73225	Delivery Services		Freight, courier service, and postage.	0.0	1.0	0.0
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	1.5	0.0
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.2	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	2.6	5.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	5.6	10.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.6	0.6	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	2.6	5.0	0.0
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking Garage	12.6	15.0	0.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed	0.1	0.1	0.0

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>99.9</b>	<b>323.3</b>	<b>0.0</b>	
		properties, aviation, public official bonds, and overhead.				
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.2	0.2	0.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.2	0.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	187.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Administrative Services – Management Support Services.	50.6	59.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commerce	Commissioner's Office – Management Support Services.	4.5	6.7	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3.2	46.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>3.2</b>	<b>46.4</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.2	45.1	0.0
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.0	1.3	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	8.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>0.0</b>
75700	Equipment	Computer hardware and software.	0.0	8.0	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,063.0	2,797.3	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,063.0</b>	<b>2,797.3</b>	<b>0.0</b>
77110	Grants	Grant funding to eligible Alaska communities and volunteer service organizations to enhance the overall quality of life for community residents by expanding community and volunteer services development opportunities.	1,063.0	2,797.3	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Fund Match				0.0	0.0	194.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Recpts Match General fund match.				0.0	0.0	194.1

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.0	0.0	22.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General funds.				0.0	0.0	22.9

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Fund Match				232.0	191.9	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Recpts Match General fund match.				232.0	191.9	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				26.8	22.5	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General funds.				26.8	22.5	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	0.0	1,892.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	0.0	1,892.8

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				0.0	0.0	20.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	0.0	20.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51010	Federal Receipts		1,226.5	3,190.6	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				1,226.5	3,190.6	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				5.5	20.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				5.5	20.0	0.0

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	0.0	5.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	0.0	10.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.0	0.6
				<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.6</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	0.0	5.0
				<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	0.0	0.0	15.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.0	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.0	0.2
				<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.0	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.0	0.5
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.5</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	0.0	0.0	59.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	0.0	0.0	6.7
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>65.8</b>
				<b>Serve Alaska total:</b>	<b>0.0</b>	<b>0.0</b>	<b>102.3</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Community and Regional Affairs (405)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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**Interagency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	2.6	5.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>2.6</b>	<b>5.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	5.6	10.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>5.6</b>	<b>10.0</b>	<b>0.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.6	0.6	0.0
				<b>73809 Mail subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	2.6	5.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>2.6</b>	<b>5.0</b>	<b>0.0</b>
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	12.6	15.0	0.0
				<b>73811 Building Leases subtotal:</b>	<b>12.6</b>	<b>15.0</b>	<b>0.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.1	0.1	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.2	0.2	0.0
				<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.1	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.2	0.5	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.5</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Commerce	50.6	59.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commerce	4.5	6.7	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>55.1</b>	<b>65.8</b>	<b>0.0</b>
				<b>Serve Alaska total:</b>	<b>79.6</b>	<b>102.3</b>	<b>102.3</b>

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

**Component:** Serve Alaska (2946)  
**RDU:** Serve Alaska (584)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				<b>Grand Total:</b>	<b>79.6</b>	<b>102.3</b>

**Revenue Sharing Results Delivery Unit**

**Contribution to Department's Mission**

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

**Major RDU Accomplishments in 2014**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2016**

See components.

**Contact Information**

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**Revenue Sharing  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
Payment in Lieu of Taxes	0.0	0.0	10,264.2	10,264.2	0.0	0.0	10,428.2	10,428.2	0.0	0.0	10,428.2	10,428.2
National Forest Receipts	0.0	0.0	12,173.6	12,173.6	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	2,724.2	0.0	2,724.2	0.0	3,600.0	0.0	3,600.0	0.0	3,100.0	0.0	3,100.0
<b>Non-Formula Expenditures</b>												
None.												
<b>Totals</b>	<b>0.0</b>	<b>2,724.2</b>	<b>22,437.8</b>	<b>25,162.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>11,028.2</b>	<b>14,628.2</b>	<b>0.0</b>	<b>3,100.0</b>	<b>11,028.2</b>	<b>14,128.2</b>

**Revenue Sharing  
Summary of RDU Budget Changes by Component  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>11,028.2</b>	<b>14,628.2</b>
<b>Proposed budget decreases:</b>					
-Fisheries Taxes	0.0	0.0	-500.0	0.0	-500.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>11,028.2</b>	<b>14,128.2</b>

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

**Contribution to Department's Mission**

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

**Major Component Accomplishments in 2014**

Administered the funding disbursement of \$10,264,249 to 96 municipalities

**Key Component Challenges**

Unless the program is reauthorized at the federal level for FFY2015/SFY2016, there will be no funding available for distribution to communities.

**Significant Changes in Results to be Delivered in FY2016**

The Agricultural Act of 2014 (also known as the "Farm Bill") included funding for a one-year extension of the Payments in Lieu of Taxes program (PILT). Previously, the program was funded under the Emergency Economic Stabilization Act of 2008, which enacted a five-year authorization for funding the program. The Moving Ahead for Progress in the 21st Century Act (P.L. 112-141) signed by President Obama on July 6, 2012 extended the funding authorization through FFY2014/SFY2015.

**Statutory and Regulatory Authority**

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

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

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,264.2	10,428.2	10,428.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,264.2	10,428.2	10,428.2
<b>Funding Totals</b>	<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	23.6	0.0	0.0
<b>Unrestricted Total</b>		<b>23.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	10,264.2	10,428.2	10,428.2
<b>Restricted Total</b>		<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>
<b>Total Estimated Revenues</b>		<b>10,287.8</b>	<b>10,428.2</b>	<b>10,428.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
FY2015 Management Plan	0.0	0.0	0.0	10,428.2	10,428.2
FY2016 Governor Amended	0.0	0.0	0.0	10,428.2	10,428.2

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

**Component:** Payment in Lieu of Taxes (PILT) (AR29533) (2829)  
**RDU:** Revenue Sharing (217)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts		10,428.2										
<b>Subtotal</b>		<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>10,428.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
77000	Grants, Benefits		10,264.2	10,428.2	10,428.2
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>10,264.2</b>	<b>10,428.2</b>	<b>10,428.2</b>
77435	Development	Payment in lieu of taxes.	10,264.2	10,428.2	10,428.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				23.6	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				23.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				10,264.2	10,428.2	10,428.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				10,264.2	10,428.2	10,428.2

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

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

**Major Component Accomplishments in 2014**

Administered the funding disbursement of \$12,173,616 to 33 communities and school districts.

**Key Component Challenges**

In October 2008, Congress reauthorized increased funding of the Secure Rural Schools program (aka National Forest Receipts) through FFY2011 (funds distributed in SFY2012). The Moving Ahead for Progress in the 21st Century Act (P.L. 112-141) signed by President Obama on July 6, 2012 extended the increased funding authorization through FFY2012/SFY2013. The Helium Stewardship Act reauthorized the increased funding for FFY2013/SFY2014.

If further reauthorizations are not enacted for FFY2014/SFY2015, the funding will revert to the original funding calculation in SFY2015. Under the original formula, Alaska will receive approximately \$600,000.

**Significant Changes in Results to be Delivered in FY2016**

If further reauthorizations are not enacted for FFY2014/SFY2015, the funding will revert to the original funding calculation in SFY2015. Under the original formula, Alaska will receive approximately \$600,000.

**Statutory and Regulatory Authority**

AS 41.15.180  
3 AAC 132.010

National Forest Receipts  
National Forest Receipts

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**National Forest Receipts  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	12,173.6	600.0	600.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,173.6	600.0	600.0
<b>Funding Totals</b>	<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	139.0	0.0	0.0
<b>Unrestricted Total</b>		<b>139.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	12,173.6	600.0	600.0
<b>Restricted Total</b>		<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>
<b>Total Estimated Revenues</b>		<b>12,312.6</b>	<b>600.0</b>	<b>600.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>

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

**Component:** National Forest Receipts (AR29535) (2830)  
**RDU:** Revenue Sharing (217)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,173.6	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	12,173.6	600.0	600.0	600.0	600.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts		600.0										
<b>Subtotal</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		12,173.6	600.0	600.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>12,173.6</b>	<b>600.0</b>	<b>600.0</b>
77110	Grants	National Forest Receipts.	12,173.6	600.0	600.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				139.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
63020	Federal Power Act Federal Power Act.				139.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				12,173.6	600.0	600.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				12,173.6	600.0	600.0

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

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

**Major Component Accomplishments in 2014**

Program regulations were amended to align existing program timeframes with regulations. For the past several years, the data required to calculate payments was not received by the division within the timeframes anticipated in regulations.

The division administered the distribution of \$2,724,174 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 96 communities.

**Key Component Challenges**

No component challenges.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 29.60.450                      Shared Fisheries Business Taxes  
3 AAC 34.010                    Shared Fisheries Business Taxes

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**Fisheries Taxes  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,724.2	3,600.0	3,100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,724.2</b>	<b>3,600.0</b>	<b>3,100.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	2,724.2	3,600.0	3,100.0
<b>Funding Totals</b>	<b>2,724.2</b>	<b>3,600.0</b>	<b>3,100.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	2,724.2	3,600.0	3,100.0
<b>Restricted Total</b>		<b>2,724.2</b>	<b>3,600.0</b>	<b>3,100.0</b>
<b>Total Estimated Revenues</b>		<b>2,724.2</b>	<b>3,600.0</b>	<b>3,100.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,600.0</b>
<b>Proposed budget decreases:</b>					
-Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	0.0	0.0	-500.0	0.0	-500.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>3,100.0</b>

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

**Component:** Fisheries Taxes (AR29586) (2482)  
**RDU:** Revenue Sharing (217)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,724.2</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,100.0</b>	<b>-500.0</b>	<b>-13.9%</b>
<b>Fund Sources:</b>							
10071/A Rcpts (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,724.2</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,100.0</b>	<b>-500.0</b>	<b>-13.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts		3,600.0										
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>3,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution</b>												
Dec		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts		-500.0										
<b>Totals</b>		<b>3,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This decrement is unlikely to affect the amount of fisheries taxes that are distributed, since the authorization exceeds the amount collected.

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		2,724.2	3,600.0	3,100.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,724.2</b>	<b>3,600.0</b>	<b>3,100.0</b>
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	2,724.2	3,600.0	3,100.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				2,724.2	3,600.0	3,100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59040	Revenue	Tax Division	Tax Division		2,724.2	3,600.0	3,100.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						

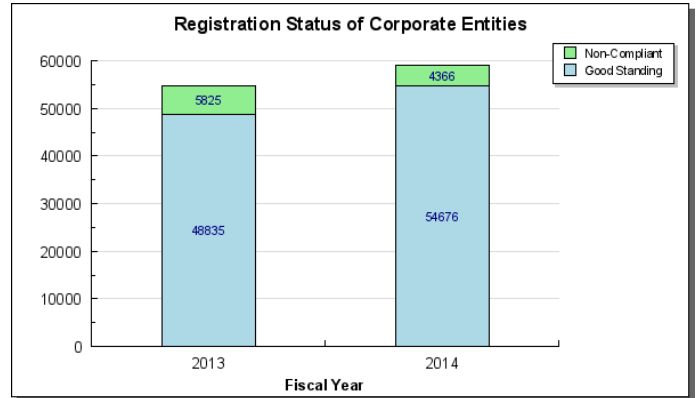
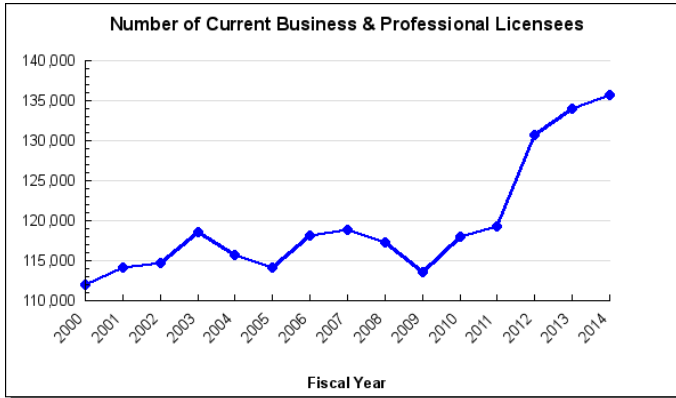
**RDU/Component: Corporations, Business and Professional Licensing**  
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

**Contribution to Department's Mission**

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

**Results**

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



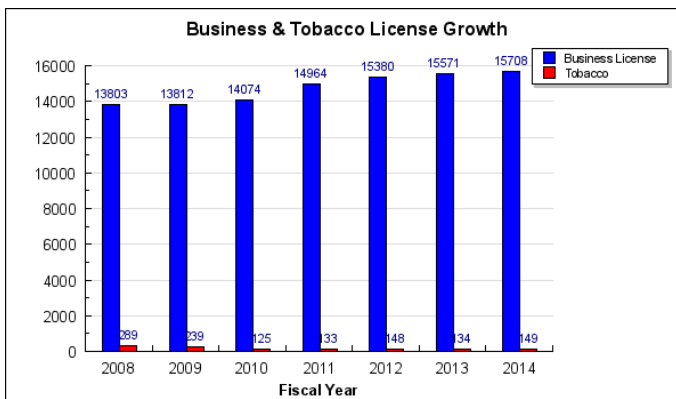
**Core Services**

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.
- Administer 40 professional licensing programs; 20 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support.
- Register Corporations and Trademarks for entities engaged in commerce in Alaska.
- Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.

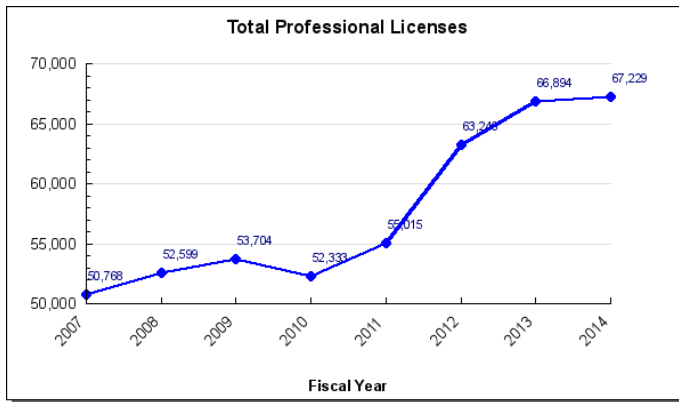
**Measures by Core Service**

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

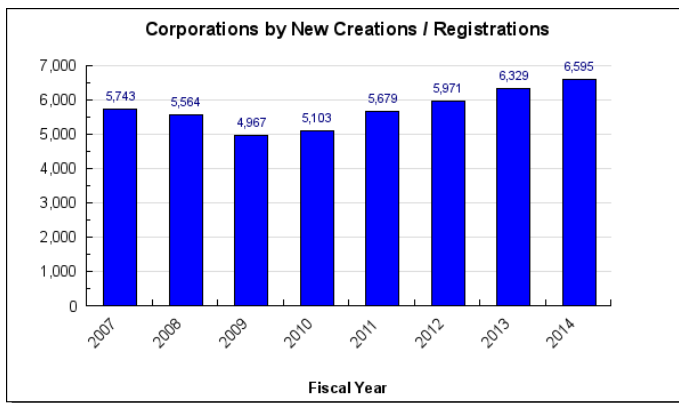
**1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.**



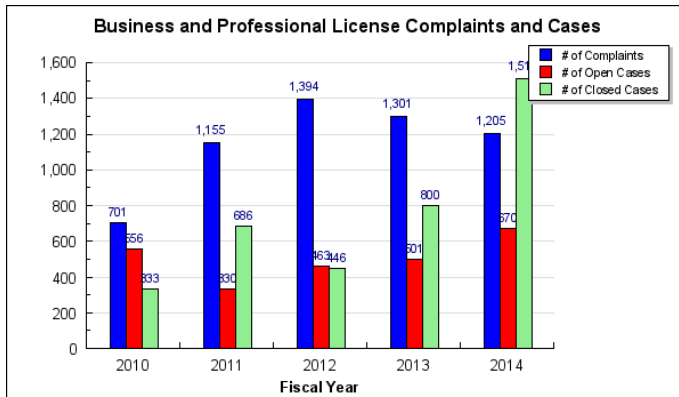
**2. Administer 40 professional licensing programs; 20 of these are managed solely by the division, and 20 are governed by boards and commissions with divisional administrative and investigative support.**



**3. Register Corporations and Trademarks for entities engaged in commerce in Alaska.**



**4. Provide the means to file a complaint or bring a matter pertaining to actions of a licensed or unlicensed professional or business to investigative staff.**



**Major Component Accomplishments in 2014**

**Business Licensing**

- Active business licenses were up 2% from FY2013 at 68,503.
- 15,708 new business licenses were issued, and 26,660 business licenses were renewed.
- Business license applications were processed within 5 business days, well within the division's requirement to process complete applications within 10 days of postmark.

### **Corporations**

- Newly formed/registered corporations totaled 6,595, a 4% increase from FY2013.
- Entities on record total 59,042 of which 54,676 were in good standing and 4366 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- Entities in good standing increased from 91 percent to 93 percent as a result of continuation of courtesy notices to entities.

### **Professional Licensing**

- Professional licenses totaled 67,226, an increase of .5% from FY2013 and up 22% since FY2011.
- On average, 21% of programs reported processing 50-100+ applications per month.
- The division reduced its indirect cost liability by \$995,267 (20%) in FY2014 by reducing expenses and allocating to the proper program. This lowered indirect costs to professional licensing programs by \$895,403.
- CBPL adjusted internal controls to achieve a 34% reduction in division legal expenses since FY2011.
- Professional licensing overcame a historical deficit in annual license fee collection.

### **Investigations**

- The investigative unit closed 6.2% more cases in FY2014 than in FY2013.
- The case open-to-close time decreased 52.4%, indicating greater efficiency.
- Since February 2014, 920 aged cases were closed. More than 10% were a year or older.
- New “tickler” utilities developed by staff have improved the monitoring of aging cases, as well as the progress of cases referred to the Department of Law. An additional tool created by staff reconciles fine payment with the case management system, allowing closure of dozens of construction contractor cases.

## **Key Component Challenges**

Licensees have expressed interest in stable licensing fees from one renewal cycle to the next. One of the drivers in fee spikes, especially for Alaska’s smaller professional licensing programs, is the cost associated with an investigation. A complex investigation can cost tens of thousands of dollars. Passing these costs along to a smaller pool of licensees within a short cost recovery cycle can have a significant impact on fees.

## **Significant Changes in Results to be Delivered in FY2016**

A substantial upgrade to the professional licensing database, funded by a prior-year capital appropriation, will enable most licensees to renew online by FY2016. This deliverable will provide convenience to the customer and permit the division to operate more efficiently. Its scanning functionality will also allow the sizeable physical filing footprint to be reduced.

## **Statutory and Regulatory Authority**

AS 08.01	Centralized Licensing
AS 08.02	Miscellaneous Provisions
AS 08.03	Termination, Continuation and Reestablishment of Regulatory Boards
AS 08.04	Board of Public Accountancy
AS 08.07	Regulation of Athletic Trainers
AS 08.13	Board of Barbers and Hairdressers
AS 08.15	Regulation of Behavior Analysts
AS 08.54	Big Game Commercial Services Board
AS 08.20	Board of Chiropractic Examiners
AS 08.29	Board of Professional Counselors
AS 08.36	Board of Dental Examiners
AS 08.48	State Board of Registration for Architects, Engineers, and Land Surveyors
AS 08.62	Board of Marine Pilots
AS 08.63	Board of Marital and Family Therapy
AS 08.64	State Medical Board
AS 08.65	Board of Certified Direct Entry Midwives
AS 08.68	Board of Nursing

AS 08.72	Board of Examiners in Optometry
AS 08.80	Board of Pharmacy
AS 08.84	State Physical Therapy and Occupational Therapy Board
AS 08.86	Board of Psychologists and Psychological Associate Examiners
AS 08.87	Board of Certified Real Estate Appraisers
AS 08.88	Real Estate Commission
AS 08.95	Board of Social Worker Examiners
AS 08.98	Board of Veterinary Examiners
AS 08.06	Regulation of Acupuncturists
AS 08.11	Regulation of Audiologists and Speech-Language Pathologists
AS 08.24	Regulation of Collection Agencies
AS 08.92	Regulation of Concert Promoters
AS 08.18	Regulation of Construction Contractors and Home Inspectors
As 08.38	Regulation of dietitians and nutritionists
AS 08.40	Regulation of Electrical and Mechanical Administrators
AS 08.42	Regulation of Morticians
AS 08.45	Regulation of the Practice of Naturopathy
AS 08.70	Regulation of Nursing Home Administrators
AS 08.71	Regulation of Dispensing Opticians
AS 08.02.011	Regulation of Professional Geologists
AS 08.02.050	Regulation of Euthanasia for Domestic Animals
AS 08.55	Regulation of Hearing Aid Dealers
AS 08.26	Regulation of Professional Guardians and Professional Conservators
AS 10	Corporations and Associations
AS 14.43.148	Student Loan Default Program
AS 25.27.244	Child Support Enforcement Program
AS 43.70	Regulation of Business Licenses
AS 46.03.375	Certification of Storage Tank Workers
AS 44.62	Administrative Procedure Act
AS 44.33.020	Department of Community & Economic Development
03 AAC 16	Corporations, Partnerships, and Other Business Organizations
12 AAC 02 - 75	Professional and Vocational Regulations
12 AAC 12	Business Licensing Regulations
18 AAC 78	Underground Storage Tank Workers

Federal Laws:

42 CFR 431, 433 and 483	Nurse Aide Registry
42 CFR 442 and 445	Nursing Home Administrators
12 U.S.C. 3338	Real Estate Appraisers

**Contact Information**

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**Corporations, Business and Professional Licensing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,650.7	7,171.3	7,313.7
72000 Travel	376.3	658.7	677.1
73000 Services	3,952.2	4,377.0	4,152.2
74000 Commodities	384.2	110.4	110.4
75000 Capital Outlay	0.0	137.4	137.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,363.4</b>	<b>12,454.8</b>	<b>12,390.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	16.8	90.0	0.0
1005 General Fund/Program Receipts	2,123.8	1,953.8	1,962.6
1007 Interagency Receipts	206.8	254.5	254.5
1040 Real Estate Surety Fund	80.9	288.6	290.9
1108 Statutory Designated Program Receipts	20.0	20.0	50.0
1156 Receipt Supported Services	8,915.1	9,847.9	9,832.8
<b>Funding Totals</b>	<b>11,363.4</b>	<b>12,454.8</b>	<b>12,390.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	6,612.2	6,612.2	0.0
Real Estate Surety Fund	51360	51.2	0.0	0.0
Receipt Supported Services	51073	3,261.7	3,261.7	0.0
Statutory Designated Program Receipts	51063	16.8	0.0	0.0
<b>Unrestricted Total</b>		<b>9,941.9</b>	<b>9,873.9</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	16.8	90.0	0.0
General Fund Program Receipts	51060	2,123.8	1,953.8	1,962.6
Interagency Receipts	51015	206.8	254.5	254.5
Real Estate Surety Fund	51360	80.9	288.6	290.9
Receipt Supported Services	51073	8,915.1	9,847.9	9,832.8
Statutory Designated Program Receipts	51063	20.0	20.0	50.0
<b>Restricted Total</b>		<b>11,363.4</b>	<b>12,454.8</b>	<b>12,390.8</b>

FY2016 Governor Amended

Released February 5, 2015

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Total Estimated Revenues</b>		<b>21,305.3</b>	<b>22,328.7</b>	<b>12,390.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>12,090.3</b>	<b>274.5</b>	<b>90.0</b>	<b>12,454.8</b>
<b>One-time items:</b>					
-Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	0.0	-8.5	0.0	0.0	-8.5
-Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	0.0	-44.9	0.0	0.0	-44.9
-Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))	0.0	-43.1	0.0	0.0	-43.1
-Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	0.0	-38.3	0.0	0.0	-38.3
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	147.2	0.0	0.0	147.2
-FY2016 Health Insurance Rate Reduction	0.0	-4.8	0.0	0.0	-4.8
-Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	0.0	18.4	0.0	0.0	18.4
-Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	0.0	-30.0	30.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	0.0	0.0	0.0	-90.0	-90.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>12,086.3</b>	<b>304.5</b>	<b>0.0</b>	<b>12,390.8</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	86	86	Annual Salaries	4,660,892
Part-time	0	0	COLA	156,290
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,013,672
			<i>Less 6.60% Vacancy Factor</i>	<i>(517,154)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>86</b>	<b>86</b>	<b>Total Personal Services</b>	<b>7,313,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	1	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Exec Admin Board of Nursing	1	0	0	0	1
Exec Admin State Medical Board	1	0	0	0	1
Exec Administrator Rec	1	0	0	0	1
Executive Administrator Aels	0	0	1	0	1
Executive Administrator, Bpa	1	0	0	0	1
Investigator I	1	0	0	0	1
Investigator II	2	0	0	0	2
Investigator III	14	0	0	0	14
Investigator IV	1	0	0	0	1
Marine Pilot Coord	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Occup Licensing Examiner	4	0	19	0	23
Office Assistant I	2	0	4	0	6
Office Assistant II	5	0	4	0	9
Office Assistant III	1	0	0	0	1
Paralegal I	0	0	1	0	1
Paralegal II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Publications Spec I	0	0	1	0	1
Records & Licensing Spvr	1	0	3	0	4
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>38</b>	<b>0</b>	<b>48</b>	<b>0</b>	<b>86</b>

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

**Component:** Corporations, Business and Professional Licensing (AR29530) (2360)

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,650.7	6,972.6	7,051.3	7,171.3	7,313.7	142.4	2.0%
72000 Travel	376.3	640.3	658.7	658.7	677.1	18.4	2.8%
73000 Services	3,952.2	4,322.6	4,497.0	4,377.0	4,152.2	-224.8	-5.1%
74000 Commodities	384.2	110.0	110.4	110.4	110.4	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,363.4</b>	<b>12,182.9</b>	<b>12,454.8</b>	<b>12,454.8</b>	<b>12,390.8</b>	<b>-64.0</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	16.8	90.0	90.0	90.0	0.0	-90.0	-100.0%
1005GF/Prgm (DGF)	2,123.8	1,945.3	1,953.8	1,953.8	1,962.6	8.8	0.5%
1007I/A Rcpts (Other)	206.8	254.5	254.5	254.5	254.5	0.0	0.0%
1040Surety Fnd (DGF)	80.9	288.6	288.6	288.6	290.9	2.3	0.8%
1108Stat Desig (Other)	20.0	20.0	20.0	20.0	50.0	30.0	150.0%
1156Rcpt Svcs (DGF)	8,915.1	9,584.5	9,847.9	9,847.9	9,832.8	-15.1	-0.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>11,119.8</b>	<b>11,818.4</b>	<b>12,090.3</b>	<b>12,090.3</b>	<b>12,086.3</b>	<b>-4.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>226.8</b>	<b>274.5</b>	<b>274.5</b>	<b>274.5</b>	<b>304.5</b>	<b>30.0</b>	<b>10.9%</b>
<b>Federal Funds</b>	<b>16.8</b>	<b>90.0</b>	<b>90.0</b>	<b>90.0</b>	<b>0.0</b>	<b>-90.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	84	83	84	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
1002 Fed Rcpts		90.0										
1005 GF/Prgm		1,945.3										
1007 I/A Rcpts		254.5										
1040 Surety Fnd		288.6										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		9,584.5										
<b>Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266))</b>												
	FisNot	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		48.1										

HB160 creates a new program within the Department of Commerce, Community and Economic Development for the professional licensing of Athletic Trainers.

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of similar size and consist of the following:

Services: One time IT costs of to incorporate the new licensing program into the professional licensing database, \$35.2; legal support services of related to new program implementation, \$11.9; hearing and mediation services beginning in year two, \$4.3; one-time costs for advertising public notices of regulations, \$0.3; on-going printing and mailing costs, \$0.5.

Commodities: Business supplies, \$0.2.

After consulting the professional standards issued by the Board of Certification, Inc., or another nationally recognized professional association approved by the department, the department shall adopt regulations to protect the public, ensure quality patient care, and regulate the licensing of athletic trainers that include:

- (1) minimum standards for licensure as an athletic trainer;
- (2) minimum standards of care for practice as an athletic trainer; and
- (3) continuing education requirements.

In addition to the above, this program will be charged for existing staff time reallocated to this program and for indirect services. Management and administrative support indirect services are allocated annually to all licensing programs. Although increased authorization is not needed for these services, a share of these costs will be considered as part of the program's total costs during the biennial review of licensing fees.

**Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))**

	FisNot	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		98.9										

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

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

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

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

The bill proposes changes to AS 44.62.190 that governs the requirements pertaining to the adoption, amendment, or repeal of a state regulation. The agency shall submit to the governor for review a copy of every regulation or order of repeal adopted by the agency; the bill requires boards and commissions to comply with this provision, which includes responding timely to requests for changes from the governor. The proposed legislation requires the agency, including board and commission members, to accept additional levels of public comment, which shall also be responded to and recorded. The bill also requires substantial additions to the public notice requirements, including publishing full copies of documents incorporated by reference.

The addition of these proposed actions requires startup expenses for administrative support. This fiscal note requests one permanent full time Administrative Assistant II (range 14) to supervise and execute projects in support of the regulations specialist, including coordination of public notices, public comments and responses, cost estimates, copyright research, and regulatory board meeting scheduling. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs. Additional costs incurred to the division as a result of this legislation must, by statute, be borne by licensees through licensing fees.

In addition, a contractual increase to accommodate additional regulations attorney review is necessary, based on an estimate of twenty-five regulation projects per year.

**Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))**

	FisNot	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		46.6										

HB361 requires licensure of behavioral analysts. It establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of behavioral analysis. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing.

**Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))**

	FisNot	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		69.8										

HB328 requires licensure of massage therapists. It establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of massage therapy. This will add a new professional licensing program to the Division of Corporations, Business and Professional Licensing ("division").

The addition of this program requires startup expenses to configure the professional licensing database, develop and implement regulations, purchase supplies, and establish program procedures. Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.

Costs for establishing and maintaining the new license program are based on existing programs of comparable size and consist of the following:

Travel: \$15.4 in first year and \$30.8 in future years for five board members to travel to meetings (two meetings in first year and four meetings annually thereafter); \$3.0 in first year and \$6.0 in future years for a staff member to travel to meetings (two meetings in first year and four meetings annually thereafter).

Services: \$35.2 in the first year for IT to incorporate the new licensing program into the professional licensing database; \$11.9 first year legal support costs for implementing program; \$5.6 on-going legal support services beginning in year two; \$3.2 on-going hearing and mediation services beginning in year two; \$1.1 printing, advertising, mailing costs for public notice of regulations, postage, memberships; \$3.0 for fingerprinting.

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Commodities: \$0.2 business supplies.												
Licensure fee setting regulations are required and the board must adopt regulations necessary to carry out the board's duties.												
In addition to the above costs the program would incur direct expenses for licensing examiners, investigators, regulations specialist, and supervisory management through positive timekeeping. They would also incur indirect expenses for administrative support, such as accounting, payroll, risk management, ADA chargeback, and building leases. Although increased authorization is not needed for these costs, this program's share of the division's total indirect costs will be considered as part of the program's total costs during the biennial review of licensing fees.												
<b>Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))</b>												
	FisNot	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.5										
CSHB 32 amends AS 43.70 to provide for the issuance of one business license for multiple trades, services, professions, or activities and for the issuance of a new business license to make a change on the license.												
<b>Subtotal</b>		<b>12,454.8</b>	<b>7,051.3</b>	<b>658.7</b>	<b>4,497.0</b>	<b>110.4</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Authorized To FY2015 Management Plan</b> *****												
<b>Add Occupational Licensing Examiner (08-#003) for New Licensing Programs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Three new licensing programs (Athletic Trainers, Behavior Analysts, and Massage Therapists) and expansions of the scope of practice to existing licensing programs were adopted by the legislature in 2014. Coupled with an overall 14% increase in professional licenses since FY2012, an additional Occupational Licensing Examiner is required to maintain division service levels to the public.												
During the 2014 legislative session the Division did not include new positions on most licensing program fiscal notes because the effect of the addition of one program could be managed by existing staff. However, the cumulative effect of adding three new licensing programs is too large for existing staff to accommodate while still performing their regular duties. This Occupational Licensing Examiner will assume duties related to the three new programs, thereby allowing existing staff to maintain their current workload.												
If this request is not approved, existing service levels will decrease, such as the length of time to issue professional licenses, respond to questions from applicants and agencies, issue customer refunds, and maintain proper and transparent support to boards and commissions. Currently, Occupational Licensing Examiners are working at capacity to maintain existing service levels with current volume and scope of responsibility.												
All division vacancies are currently in recruitment or have been recently filled; these positions are crucial to the division's ability to maintain and improve the level of service to the public. The increased workload associated with the addition of the three new programs will require support from existing administrative and program staff to maintain timely revenue receipting and provide customer service support to licensees. The addition of the new programs may also affect the workload of the investigations unit.												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The state is required under federal code 42 CFR 483 to provide nurse aide training and certification for the state; the division is required by Alaska statute and regulation, and clarified by Administrative Order, to provide these services. Multiple efforts to secure a qualified nurse aid program evaluator by contract have been fruitless; the division, the Board of Nursing, and state nursing industry leaders all recommend a return to management of this federal- and state-required function by division personnel. The contract is federally funded through an RSA with the Department of Health and Social Services, which will allow funding for this new position in order to meet these requirements.

The Board of Nursing (BON) has oversight of nurse aide certification, entry-to-practice educational programs, national testing of applicants, and the nurse aide abuse registry. Historically, a Nurse Consultant I was hired by the division to administer the CNA program components. Approximately nine years ago, the nurse consultant transferred to another state job and the position remained vacant due to several failed attempts to hire a qualified candidate. Due to the recruitment challenges, the division reclassified the position to focus on other division activities and contracted to fulfill the federal requirements of nurse aide program evaluations.

The Division contracted with a registered nurse to complete the core CNA program oversight responsibilities for the Board of Nursing. This contract provided the minimum level of service to meet the federal requirement; however, a 2010 legislative audit found the board's evaluation and approval of the state's nurse aide training programs to be deficient. The initial solicitation resulted in only one response; as recently as July 2014, a nationwide request for letters of intent to respond to a response for proposal to contract for nurse aide program evaluation attracted no interest.

**Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract**

LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
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<b>Subtotal</b>	<b>12,454.8</b>	<b>7,171.3</b>	<b>658.7</b>	<b>4,377.0</b>	<b>110.4</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Commerce, Community, and Economic Development**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		17.8										
1040 Surety Fnd		2.3										
1156 Rcpt Svcs		127.1										
Cost of living adjustment for certain bargaining units: \$147.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$20.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$105.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$21.3												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.5										
1156 Rcpt Svcs		-4.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
<b>Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))</b>												
	OTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-8.5										
Reverse fiscal note for HB 32.												
<b>Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))</b>												
	OTI	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-44.9										
Reverse fiscal note for HB 361.												
<b>Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))</b>												
	OTI	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-43.1										
Reverse fiscal note for HB 160.												
<b>Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))</b>												

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1156 Rcpt Svcs	OTI	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
Reverse fiscal note for HB 328.												
<b>Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))</b>												
1156 Rcpt Svcs	IncM	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year two funding for HB 328 fiscal note. The HB 328 legislation requires licensure of massage therapists and establishes the scope of practice for licensees, licensure requirements and exemptions, unlawful acts, and transitional language for program implementation. This bill establishes required licensure for individuals engaging in the practice of massage therapy and adds a new professional licensing program to the 39 existing within the Division of Corporations, Business and Professional Licensing.												
<b>Statutorily Designated Program Receipts for Third-Party Travel Reimbursement</b>												
1108 Stat Desig	FndChg	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-30.0										
This will allow the division to route reimbursements for board travel to the correct program receipt. Currently, the division's SDPR does not include licensing programs for certain qualifying reimbursement of expenses, which increases the cost of mission-related travel. This change does not increase the travel authority.												
<b>Language Amendment to Allow for Carry Forward of Fines and Penalties for Fee Setting Purposes</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amend language for Corporations, Business and Professional Licensing to include fines and penalties that are currently collected under AS 08.01.075(a)(8) but not expended or used in fee setting calculations. Collections over the last seven years have varied from a low of \$150.0 in FY2012 to a high of \$268.2 in FY2014. These fines and penalties may be used to offset fees charged to licensees.												
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under AS 08.01.065(a),(c) and (f)-(i), and AS 08.01.075(a)(8).												
<b>Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program</b>												
1002 Fed Rcpts	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
The Prescription Drug Monitoring Program was previously funded by a federal award. This award is no longer available, and the program is now funded through a Reimbursable Services Agreement with the Department of Health and Social Services. This reduction in authorization will have no impact on division operations.												
<b>Totals</b>		<b>12,390.8</b>	<b>7,313.7</b>	<b>677.1</b>	<b>4,152.2</b>	<b>110.4</b>	<b>137.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-#008	Nurse Consultant I	FT	A	GG	Anchorage	100	22A	12.0		73,824	2,476	0	42,010	118,310	0
08-1282	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		65,712	2,203	0	39,241	107,156	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		71,639	2,402	0	41,264	115,305	0
08-1284	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		41,592	1,395	0	31,009	73,996	0
08-2001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		110,040	3,690	0	53,750	167,480	0
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23M	12.0		112,644	3,777	0	54,639	171,060	0
08-2003	Admin Operations Mgr I	FT	A	SS	Juneau	205	22A / B	12.0		82,856	2,778	0	44,617	130,251	0
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		51,519	1,728	0	34,397	87,644	0
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	11.0		38,126	1,278	0	28,425	67,829	0
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		45,333	1,520	0	32,286	79,139	0
08-2007	Program Coordinator I	FT	A	SS	Juneau	205	18D / E	12.0		69,296	2,324	0	39,988	111,608	0
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,758	1,467	0	31,748	76,973	0
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,506	1,459	0	31,662	76,627	0
08-2010	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		39,060	1,310	0	30,145	70,515	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		68,790	2,307	0	39,816	110,913	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18A	11.0		51,271	1,719	0	32,911	85,901	0
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,569	1,461	0	31,684	76,714	0
08-2015	Records & Licensing Spvr	FT	A	SS	Juneau	205	16A	12.0		53,232	1,785	0	34,506	89,523	0
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,453	0	41,785	117,402	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		74,811	2,509	0	41,871	119,191	0
08-2022	Investigator III	FT	A	GG	Anchorage	200	18L / M	12.0		77,832	2,610	0	43,378	123,820	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,341	1,252	0	29,558	68,151	0
08-2026	Investigator III	FT	A	GP	Anchorage	200	18A	11.0		51,271	1,719	0	32,911	85,901	0
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13K	12.0		55,104	1,848	0	35,621	92,573	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10G	12.0		41,592	1,395	0	31,009	73,996	0
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13G / J	12.0		51,873	1,739	0	34,518	88,130	0
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G / J	12.0		52,670	1,766	0	34,790	89,226	0
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J / K	12.0		67,710	2,270	0	39,447	109,427	0
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,758	1,467	0	31,748	76,973	0
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23E / F	12.0		95,764	3,211	0	48,878	147,853	0
08-2043	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		50,761	1,702	0	33,662	86,125	0
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,110	1,244	0	29,479	67,833	0
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		47,507	1,593	0	33,028	82,128	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	N00	19L	12.0		83,004	2,783	0	44,523	130,310	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,328	0	30,333	71,273	0
08-2052	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,451	1,491	0	31,985	77,927	0
08-2053	Office Assistant II	FT	A	GP	Juneau	205	10A	11.0		31,768	1,065	0	26,255	59,088	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:** FY2016 Governor Amended (12201)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K / L	12.0		57,082	1,914	0	36,296	95,292	0
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,312	1,385	0	30,914	73,611	0
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,717	1,265	0	29,687	68,669	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16C / D	12.0		52,811	1,771	0	34,838	89,420	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,783	2,340	0	40,631	112,754	0
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8N	12.0		44,520	1,493	0	32,008	78,021	0
08-2068	Investigator I	FT	A	GP	Anchorage	200	13A / B	12.0		40,581	1,361	0	30,664	72,606	0
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J	12.0		53,112	1,781	0	34,941	89,834	0
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	11.0		38,126	1,278	0	28,425	67,829	0
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16A	11.0		48,796	1,636	0	31,630	82,062	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		71,416	2,395	0	41,188	114,999	0
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13K / L	12.0		56,910	1,908	0	36,237	95,055	0
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	N05	20C / D	12.0		75,415	2,529	0	41,933	119,877	0
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		46,416	1,556	0	32,656	80,628	0
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14A	11.0		40,689	1,364	0	29,300	71,353	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,666	2,336	0	40,591	112,593	0
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,822	1,067	0	27,675	60,564	0
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,577	1,495	0	32,028	78,100	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		73,423	2,462	0	41,873	117,758	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		53,961	1,809	0	35,231	91,001	0
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13G / J	12.0		49,488	1,659	0	33,704	84,851	0
08-2088	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,876	0	35,903	93,711	0
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	N05	18F	12.0		73,008	2,448	0	41,111	116,567	0
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8L	12.0		39,384	1,321	0	30,256	70,961	0
08-2091	Investigator III	FT	A	SS	Anchorage	600	18N	12.0		82,356	2,762	0	44,446	129,564	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		49,244	1,651	0	33,621	84,516	0
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		46,242	1,551	0	32,596	80,389	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		63,336	2,124	0	38,430	103,890	0
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		43,443	1,457	0	31,641	76,541	0
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		45,333	1,520	0	32,286	79,139	0
08-2098	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,737	1,031	0	27,304	59,072	0
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,585	1,529	0	32,372	79,486	0
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16F / J	12.0		62,535	2,097	0	37,681	102,313	0
08-2102	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		71,639	2,402	0	41,264	115,305	0
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		38,756	1,300	0	30,041	70,097	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18A	11.0		51,271	1,719	0	32,911	85,901	0
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,171	0	38,910	105,821	0
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13A	11.0		36,311	1,218	0	27,806	65,335	0

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[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:** FY2016 Governor Amended (12201)  
**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		44,514	1,493	0	32,006	78,013	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,529	1,258	0	29,622	68,409	0
08-2111	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23D / E	12.0		91,704	3,075	0	47,492	142,271	0
08-2114	Paralegal I	FT	A	GG	Juneau	105	14A	12.0		44,796	1,502	0	32,103	78,401	0
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13B	12.0		42,876	1,438	0	31,447	75,761	0
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,154	1,078	0	27,788	61,020	0
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13K	12.0		55,104	1,848	0	35,621	92,573	0
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13F / G	12.0		50,840	1,705	0	34,165	86,710	0
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,149	1,246	0	29,493	67,888	0
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10A	11.0		31,768	1,065	0	26,255	59,088	0
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,113	1,077	0	27,774	60,964	0

	Total Positions	New	Deleted
Full Time Positions:	86	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>86</b>	<b>1</b>	<b>0</b>

**Total Component Months:** 1,022.0

<b>Total Salary Costs:</b>	4,660,892
<b>Total COLA:</b>	156,290
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	3,013,672
<b>Total Pre-Vacancy:</b>	7,830,854
<b>Minus Vacancy Adjustment of 6.60%:</b>	(517,154)
<b>Total Post-Vacancy:</b>	7,313,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	<b>7,313,700</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	941,346	879,179	12.02%
1007 Interagency Receipts	120,130	112,197	1.53%
1040 Real Estate Surety Fund	118,852	111,003	1.52%
1156 Receipt Supported Services	6,650,526	6,211,322	84.93%
<b>Total PCN Funding:</b>	<b>7,830,854</b>	<b>7,313,700</b>	<b>100.00%</b>

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		376.3	658.7	677.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>376.3</b>	<b>658.7</b>	<b>677.1</b>
72100	Instate Travel	InState Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	262.5	447.7	456.1
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	113.7	200.0	210.0
72700	Moving Costs	Cost for moving and relocation	0.0	10.0	10.0
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.1	1.0	1.0

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,952.2	4,377.0	4,152.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,952.2</b>	<b>4,377.0</b>	<b>4,152.2</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	150.7	167.0	167.0
73050	Financial Services	Financial services.	247.2	261.0	261.0
73075	Legal & Judicial Svc	Legal services and fees.	39.2	50.0	50.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	118.6	150.0	150.0
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.8	16.0	16.0
73225	Delivery Services	Freight, courier service and postage.	55.5	55.0	55.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet Services.	2.2	2.2	2.2
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.	11.1	11.1	11.1
73424	Sef Svc/Prt A87 Alwd	Trans State Equipment Fleet Services.	0.8	0.8	0.8
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.	0.5	0.5	0.5
73429	Sef F/C A87 Unallowd	Trans State Equipment Fleet Services.	0.1	0.1	0.1
73450	Advertising & Promos	Advertising and promotions.	19.4	19.4	19.4
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	54.9	55.0	55.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	41.6	41.6	23.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	72.4	72.4	72.4
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	55.0	150.0	93.9

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,952.2</b>	<b>4,377.0</b>	<b>4,152.2</b>	
		Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	117.5	150.0	90.0
73808	Building Maintenance	Admin	Building maintenance costs.	0.0	2.0	2.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	97.5	97.5	97.5
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	55.2	55.2	55.2
73811	Building Leases	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	379.9	379.9	379.9
73812	Legal	Law	Legal services and fees.	615.1	654.4	623.5
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.3	1.3	1.2
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	4.8	4.8	4.8
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.8	0.8	0.8
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.5	0.5
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
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	90.9	150.0	90.9
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is	141.3	150.0	150.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>3,952.2</b>	<b>4,377.0</b>	<b>4,152.2</b>	
		\$59.00.				
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	1,043.8	1,133.6	1,133.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	165.5	179.7	179.7
73979	Mgmt/Consulting (IA Svcs)	DEC	Body Art and Body Piercing Regulations.	8.6	8.6	8.6
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	345.4	355.0	355.0

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		384.2	110.4	110.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>384.2</b>	<b>110.4</b>	<b>110.4</b>
74200	Business	Standard office supplies and replacement furniture.	380.3	106.7	106.7
74480	Household & Instit.	Household and institutional supplies.	3.7	3.1	3.1
74600	Safety (Commodities)	Safety equipment.	0.1	0.1	0.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance.	0.1	0.5	0.5

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	137.4	137.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>137.4</b>	<b>137.4</b>
75300	Structs & Infrastr	Structures and Infrastructures.	0.0	80.0	80.0
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	57.4	57.4

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				6,612.2	6,612.2	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts				6,612.2	6,612.2	0.0
	Overcollected GFPR - reported as UR						

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				16.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				16.8	0.0	0.0

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	3,261.7	3,261.7	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services				3,261.7	3,261.7	0.0
	Overcollected RSS - reported as unrestricted.						

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51360	Real Estate Surety Fund				51.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51360	Real Estate Surety Real Estate Surety Fund.				51.2	0.0	0.0

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				16.8	90.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				16.8	90.0	0.0
	Federal receipts for the Prescription Drug Monitoring Program.						

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51015	Interagency Receipts		206.8	254.5	254.5		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	42.5	127.5
	Misc interagency receipts for services to other state agencies as needed						
59040	Revenue	Child Support Services			1.8	7.0	7.0
	DOR Child Support Enforcement						
59060	Health & Social Svcs	Health Care Medicaid Services			85.0	85.0	0.0
	H&SS Prescription Drug Monitoring Program.						
59060	Health & Social Svcs	Nursing			120.0	120.0	120.0
	H&SS Nurse Aide Training & Competency Evaluation Program						

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				2,123.8	1,953.8	1,962.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts				2,123.8	1,953.8	1,962.6
	Revenue from Corporate & Business Licensing						

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				20.0	20.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				20.0	20.0	50.0

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51073	Receipt Supported Services	8,915.1	9,847.9	9,832.8

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services Revenue from Professional Licensing.				8,915.1	9,847.9	9,832.8

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51360	Real Estate Surety Fund				80.9	288.6	290.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51360	Real Estate Surety Real Estate Surety Fund.			11121	80.9	288.6	290.9

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	2.2	2.2	2.2
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	11.1	11.1	11.1
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>11.1</b>	<b>11.1</b>	<b>11.1</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Services.	Inter-dept	Trans	0.8	0.8	0.8
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.5	0.5	0.5
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	55.0	150.0	93.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>55.0</b>	<b>150.0</b>	<b>93.9</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	117.5	150.0	90.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>117.5</b>	<b>150.0</b>	<b>90.0</b>
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	0.0	2.0	2.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	97.5	97.5	97.5
<b>73809 Mail subtotal:</b>					<b>97.5</b>	<b>97.5</b>	<b>97.5</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	55.2	55.2	55.2
<b>73810 Human Resources subtotal:</b>					<b>55.2</b>	<b>55.2</b>	<b>55.2</b>
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	379.9	379.9	379.9
<b>73811 Building Leases subtotal:</b>					<b>379.9</b>	<b>379.9</b>	<b>379.9</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	615.1	654.4	623.5
<b>73812 Legal subtotal:</b>					<b>615.1</b>	<b>654.4</b>	<b>623.5</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.3	1.3	1.2
<b>73814 Insurance subtotal:</b>					<b>1.3</b>	<b>1.3</b>	<b>1.2</b>
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	4.8	4.8	4.8
<b>73815 Financial subtotal:</b>					<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

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

**Component:** Corporations, Business and Professional Licensing (2360)  
**RDU:** Corporations, Business and Professional Licensing (117)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.8	0.8	0.8
<b>73816 ADA Compliance subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.0	0.5	0.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	90.9	150.0	90.9
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>90.9</b>	<b>150.0</b>	<b>90.9</b>	
73827	Safety (IA Svcs)	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS 08.01. The processing fee per fingerprinting card is \$59.00.	Inter-dept	PubSaf	141.3	150.0	150.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>141.3</b>	<b>150.0</b>	<b>150.0</b>	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	1,043.8	1,133.6	1,133.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	165.5	179.7	179.7
73979	Mgmt/Consulting (IA Svcs)	Body Art and Body Piercing Regulations.	Inter-dept	DEC	8.6	8.6	8.6
73979	Mgmt/Consulting (IA Svcs)	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	345.4	355.0	355.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>1,563.3</b>	<b>1,676.9</b>	<b>1,676.9</b>	
<b>Corporations, Business and Professional Licensing total:</b>				<b>3,138.9</b>	<b>3,489.6</b>	<b>3,283.4</b>	
<b>Grand Total:</b>				<b>3,138.9</b>	<b>3,489.6</b>	<b>3,283.4</b>	

### RDU/Component: Economic Development

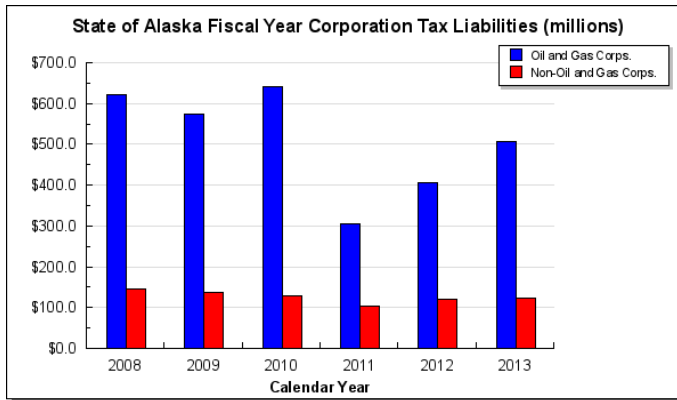
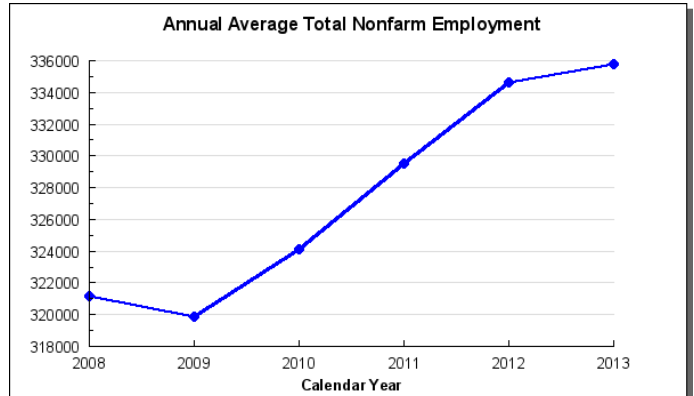
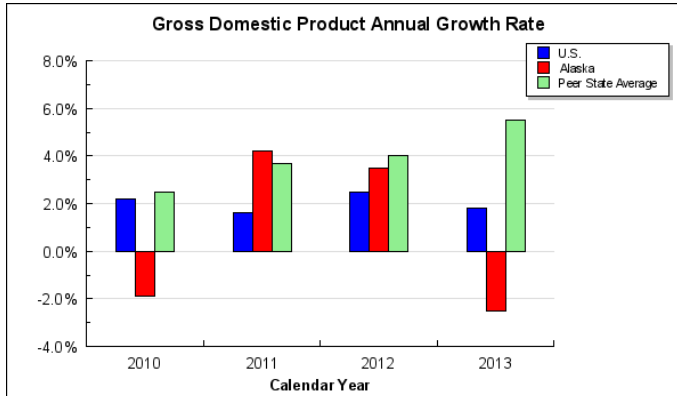
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

## Contribution to Department's Mission

Promote economic development opportunities.

## Results

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



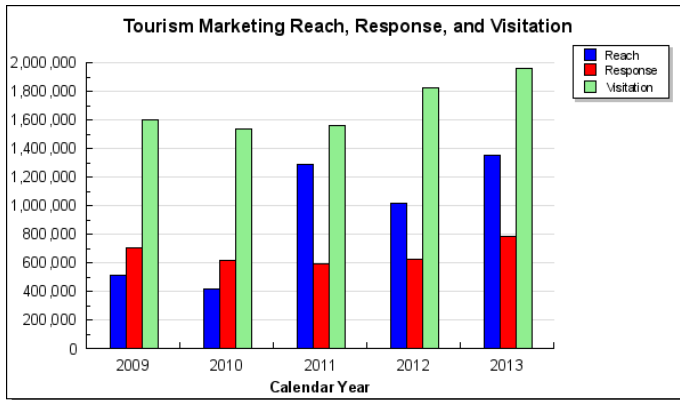
## Core Services

- Marketing
- Research
- Business Technical Assistance

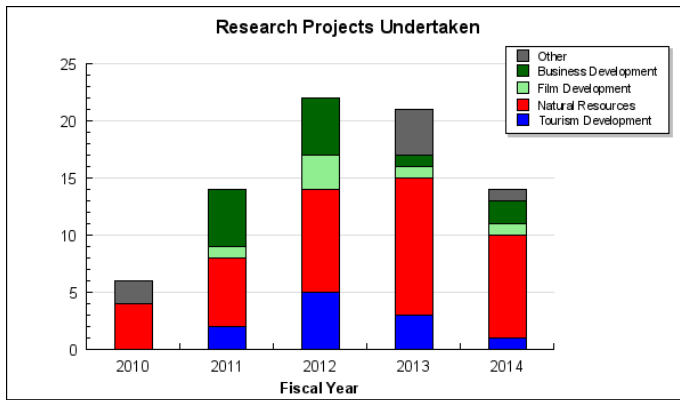
## Measures by Core Service

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

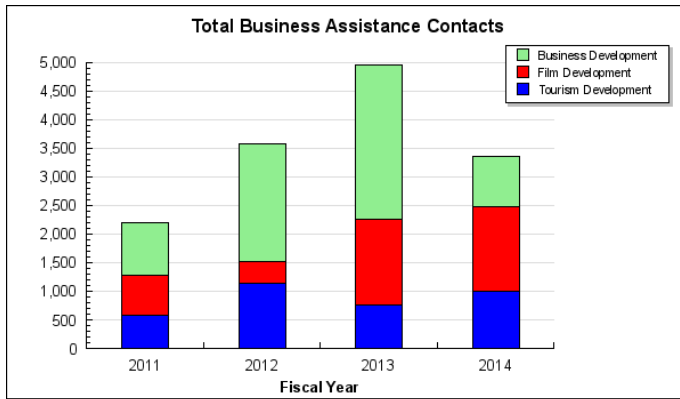
### 1. Marketing



### 2. Research



### 3. Business Technical Assistance



## Major Component Accomplishments in 2014

### Tourism

- Generated nearly 800,000 consumer information requests, which produced 220,240 actual trips (averaging 3.2 people per trip) or 704,768 total visitors drawn to the state.
- Visitation reached an all-time high of 1,966,700, exceeding the previous peak of 1,961,500 set in 2007-2008.
- Attracted the NBC Today Show to film a live broadcast on July 10 at the Mendenhall Visitor Center Pavilion. In addition to the live segment, several taped segments were produced that focused on ice climbing, kayaking and

Alaska seafood. The Today Show reaches an audience of 4.3 million.

- Collaborated with other state marketing programs, including seafood, agriculture, transportation, state parks, manufacturing, film, and the arts.
- Continued promoting Icelandair flights to Alaska in 2014, including online and magazine advertising campaigns, resulting in a seven percent increase over 2013.
- Promoted highway travel via the “Ultimate North American Road Trip” campaign, resulting in an increase of highway/ferry visitors by seven percent annually between 2012 and 2014.
- Public relations efforts yielded a total of 144 Alaska tourism stories appearing in print and digital media with an advertising value equivalent of \$44 million.
- Targeted television and magazine advertising generated 788,142 requests for Alaska travel information, exceeding the goal by 27 percent.
- Generated 1,700,000 site visits to TravelAlaska.com through all advertising efforts.
- Implemented social media campaigns that increased the total number of Facebook followers from 107,000 at the beginning of the year to over 310,900. Twitter followers tripled over the course of the year, growing from 8,200 to 25,800.
- Collaborated with the governments of Alberta, British Columbia and Yukon to promote the drive through Canada and into Alaska as “The Ultimate Road Trip”. A new NorthtoAlaska.com website was launched and more than 35,700 site visits were generated through all advertising efforts.
- Partnered with Brand USA by placing an ad in its Discover America guide which is translated into 16 languages and distributed at tourism promotional events throughout the year.
- More than 10,460 consumers downloaded the TravelAlaska.com application.
- Conducted travel industry outreach at the International PowWow conference, reaching 152 international tour operators and travel journalists through one-on-one meetings. Also participated in Cruise3Sixty, reaching 150 travel agents in one-on-one meetings and in training sessions. Additionally, Tourism certified an additional 151 U.S. travel agents as Alaska Certified Experts, bringing the total number of graduates to 2,395.
- Served 6,500 visitors at the State Visitor and Welcome Center/Alaska Public Lands Information Center in Tok, a decrease of 1,500 from FY2013.

### **Business Development**

- Developed and launched the “North to Opportunity” theme used in business attraction efforts, business retention and expansion, trade show displays, presentations, and brochures.
- Exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference to showcase Alaska’s advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in more than 40 trade leads and led to a site selection visit by a global leader in UAS training during FY2015.
- Administered the Alaska Regional Development Organization (ARDOR) Program following its reauthorization on April 2, 2014. In 2014, a total of \$774,100 was awarded to 10 ARDORS.
- Published the updated “Economic Impact of the Alaska Visitor Industry” showing Alaska’s visitor industry accounts for nearly \$4 billion in total visitor spending and peak season employment exceeded 46,000 jobs. This report utilizes visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Launched the AK Loyal awareness campaign via Facebook to promote Alaska’s family of brands: Made in Alaska, Buy Alaska, Alaska Grown, Alaska Silver Hand, Alaska Seafood, and Alaska tourism. The page has 3,920 likes from a mostly Alaskan audience.
- Issued 1,158 Made in Alaska permits, which is approximately a 16 percent increase over 2013.
- Alaska Product Preference Program participation increased 20 percent from 2013 to 2014.

### **Film Development**

- Recommended approval of 21 productions for film tax credits of \$6.5 million based on eligible spending of \$20.4 million.
- Participated in various outreach events including the Association of Film Commissioners International Location Trade Show.

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

- Attended and exhibited at the Prospectors and Developers Association of Canada trade show in Toronto, AK. Hosted an Alaska Opportunity room where mining companies were able to pitch their projects to potential investors.
- Produced the Lower Yukon Regional Port Project: Situational Analysis and Potential Impacts report to assist the Western Alaska community of Emmonak.

- Represented Alaska seafood industry concerns by drafting comments in response to proposed EPA Alaska Seafood Processing Effluent Limitations Guidelines.
- Held two workshops to introduce Business Retention and Expansion (BRE) to local government leaders and economic development organization, which had nearly 100 participants over the course of day-long workshops.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and collaborated with AMC to compile information for the Report of the 2013 Alaska Minerals Commission and Report of the 2012 Alaska Minerals Commission.
- Collaborated with the Department of Natural Resources (DNR) and the DNR Division of Geological and Geophysical Surveys (DGGS) to produce the annual Alaska Minerals Industry 2012 Report.
- Collaborated with The Petersen Group (an Anchorage-based developer) to build a model home using as many Alaska-made building products as possible.
- The Division of Economic Development's "Made in Alaska Home" featured Alaskan-made building products and the online Alaska Building Products Directory for the Anchorage Home, Garden, and Remodeling show. The show attracted more than 5,000 people and 157 vendors.
- Commissioned Cold Climate House Research Center to conduct a feasibility study for a truss plant in Bethel, AK, in cooperation with the Association of Village Council Presidents.

### Reports Completed

- 2013 Alaska Minerals Industry Report
- Lower Yukon Regional Port Project: Situational Analysis and Potential Impacts
- 2012 Made In Alaska Special Report
- Trends and Opportunities in the Alaska Maritime Industrial Support Sector

### Key Component Challenges

Negative publicity surrounding the Environmental Protection Agency's actions against the Pebble Mine project continues to damage Alaska's minerals projects' ability to secure financing. This is further compounded by weak minerals prices.

Alaska's timber industry struggles with supply issues and long-term sustainability as the US Forest Service continues to delay timber sales and impose a transition to young-growth forest harvests. It is unclear if this model is economically viable and those mills working with young-growth products are challenged to innovate and work with state and non-profit agencies to promote the development of new products and find new markets.

Alaska's manufacturing sector has largely focused on Alaska as an end market; even for those with the desire to export, few have the expertise to do so competitively without assistance. DED will continue to work with the most-promising manufacturers to help develop their businesses manufacture for in and out of state markets.

The unmanned aircraft system industry holds great promise in Alaska due to its aviation culture and vast airspace. However, there is a great need to coordinate this sector's development with the FAA and to carefully establish what strategic investments in infrastructure need to be made in order to allow this industry to flourish. Currently, DED is playing a leading role in growing this sector.

The establishment of the new Alaska Tourism Marketing Board is a significant change to the way the state solicits input from Alaska tourism marketing businesses. For the past decade, the Alaska Travel Industry Association (ATIA) established a Marketing Committee comprised of 29 private sector individuals and two ex-officio seats, for a total of 31 Marketing Committee members. The new Alaska Tourism Marketing Board will be comprised of 18 private sector individuals appointed by the Governor Parnell and three ex-officio seats, for a total of 21 total members. The new Tourism Marketing Board is expected to be well-received, but there may be short term dissatisfaction due to the reduction of 11 private sector individuals serving on the board (from 29 to 18). Once the Alaska Tourism Marketing Board is seated and begins meetings, dissatisfaction is expected to subside. The implementation of the Tourism Marketing Board will allow for a productive exchange of knowledge and expertise that will benefit Alaska's marketing program and the state's economy for years to come.

Promoting economic development in rural areas of Alaska continues to present a challenge. The Division will play an important role in the Department's efforts to promote economic development in rural Alaska by partnering with, and providing capacity building to rural economic development agencies, including Alaska Regional Development

Organizations (ARDORs). However, this is a long-term and labor-intensive task, and the cost of travel to and from rural Alaska makes implementation challenging. While some economic development organizations (EDO) in Alaska's cities are effective and relatively well-funded, many areas of the state either do not have a local economic development organizations, or have one that is constrained by budget and capacity; these organizations, in particular, turn to the Division to assist in the design, funding, and implementation of projects. Without consistent funding, the division's ability to partner with rural EDOs on long-term projects is negatively impacted.

### Significant Changes in Results to be Delivered in FY2016

For 2016, the division will continue marketing for Alaska's products and services, attracting investors, and enhancing business opportunities.

### Statutory and Regulatory Authority

AS 44.33.120 Department of Commerce, Community and Economic Development  
AS 44.33.740 Rural Development  
AS 44.33.231 - .239 Alaska Film Office (3 AAC 188.010 - .990)  
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
<p><b>Contact:</b> Joe Jacobson, Division Director <b>Phone:</b> (907) 465-2625 <b>Fax:</b> (907) 465-2690 <b>E-mail:</b> joseph.jacobson@alaska.gov</p>

**Economic Development  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,643.7	2,006.0	1,950.5
72000 Travel	178.3	166.2	166.2
73000 Services	18,438.5	18,310.2	15,595.8
74000 Commodities	284.6	30.3	30.3
75000 Capital Outlay	12.1	2.9	2.9
77000 Grants, Benefits	1,174.1	1,074.1	774.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>21,731.3</b>	<b>21,589.7</b>	<b>18,519.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	173.3	173.3
1004 General Fund Receipts	18,807.7	18,010.0	14,938.0
1007 Interagency Receipts	364.3	128.8	129.7
1061 Capital Improvement Project Receipts	119.8	109.6	109.6
1108 Statutory Designated Program Receipts	2,100.0	2,828.4	2,828.4
1200 Vehicle Rental Tax Receipts	339.5	339.6	340.8
<b>Funding Totals</b>	<b>21,731.3</b>	<b>21,589.7</b>	<b>18,519.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Statutory Designated Program Receipts	51063	933.3	0.0	0.0
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>933.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	119.8	109.6	109.6
Federal Receipts	51010	0.0	173.3	173.3
Interagency Receipts	51015	364.3	128.8	129.7
Statutory Designated Program Receipts	51063	2,100.0	2,828.4	2,828.4
<b>Restricted Total</b>		<b>2,584.1</b>	<b>3,240.1</b>	<b>3,241.0</b>
<b>Total Estimated Revenues</b>		<b>3,517.9</b>	<b>3,240.1</b>	<b>3,241.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>18,010.0</b>	<b>339.6</b>	<b>3,066.8</b>	<b>173.3</b>	<b>21,589.7</b>
<b>One-time items:</b>					
-Reverse Named Recipient Grant for Alaska Native Arts Marketing	-300.0	0.0	0.0	0.0	-300.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	37.6	1.3	1.0	0.0	39.9
-FY2016 Health Insurance Rate Reduction	-1.8	-0.1	-0.1	0.0	-2.0
-Restore Named Recipient Grant for Alaska Native Arts Marketing	300.0	0.0	0.0	0.0	300.0
<b>Proposed budget decreases:</b>					
-Reduce Tourism Marketing Activities	-2,714.4	0.0	0.0	0.0	-2,714.4
-Reduce Economic Development Activities	-93.4	0.0	0.0	0.0	-93.4
-Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	-300.0	0.0	0.0	0.0	-300.0
<b>FY2016 Governor Amended</b>	<b>14,938.0</b>	<b>340.8</b>	<b>3,067.7</b>	<b>173.3</b>	<b>18,519.8</b>

Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	18	Annual Salaries	1,278,600
Part-time	1	1	COLA	38,541
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	714,178
			<i>Less 3.98% Vacancy Factor</i>	<i>(80,819)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,950,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Business Development Officer	1	0	0	0	1
Dev Spec II, Option A	4	0	3	0	7
Dev Spec II, Option B	1	0	1	0	2
Development Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Economic Development Advisor	0	0	1	0	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Office Assistant IV	0	0	0	1	1
Planner III	0	0	1	0	1
Tourism Marketing Manager	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>3</b>	<b>19</b>

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

**Component:** Economic Development (AR29540) (2743)  
**RDU:** Economic Development (598)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	1,950.5	-55.5	-2.8%
72000 Travel	178.3	166.2	166.2	166.2	166.2	0.0	0.0%
73000 Services	18,438.5	18,310.2	18,310.2	18,310.2	15,595.8	-2,714.4	-14.8%
74000 Commodities	284.6	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	12.1	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	774.1	-300.0	-27.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,731.3</b>	<b>21,589.7</b>	<b>21,589.7</b>	<b>21,589.7</b>	<b>18,519.8</b>	<b>-3,069.9</b>	<b>-14.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	14,938.0	-3,072.0	-17.1%
1007I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	0.9	0.7%
1061CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntITax (DGF)	339.5	339.6	339.6	339.6	340.8	1.2	0.4%
<b>Unrestricted General (UGF)</b>	<b>18,807.7</b>	<b>18,010.0</b>	<b>18,010.0</b>	<b>18,010.0</b>	<b>14,938.0</b>	<b>-3,072.0</b>	<b>-17.1%</b>
<b>Designated General (DGF)</b>	<b>339.5</b>	<b>339.6</b>	<b>339.6</b>	<b>339.6</b>	<b>340.8</b>	<b>1.2</b>	<b>0.4%</b>
<b>Other Funds</b>	<b>2,584.1</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,066.8</b>	<b>3,067.7</b>	<b>0.9</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Economic Development (2743)  
**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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		18,010.0										
1007 I/A Rcpts		128.8										
1061 CIP Rcpts		109.6										
1108 Stat Desig		2,828.4										
1200 VehRntlTax		339.6										
<b>Subtotal</b>		<b>21,589.7</b>	<b>2,006.0</b>	<b>166.2</b>	<b>18,310.2</b>	<b>30.3</b>	<b>2.9</b>	<b>1,074.1</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>21,589.7</b>	<b>2,006.0</b>	<b>166.2</b>	<b>18,310.2</b>	<b>30.3</b>	<b>2.9</b>	<b>1,074.1</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.6										
1007 I/A Rcpts		1.0										
1200 VehRntlTax		1.3										

Cost of living adjustment for certain bargaining units: \$39.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$13.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.3

**FY2016 Health Insurance Rate Reduction**

SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-0.1										
1200 VehRntlTax		-0.1										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.0

**Reverse Named Recipient Grant for Alaska Native Arts Marketing**

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

**Component:** Economic Development (2743)

**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	
1004 Gen Fund	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Reverse funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing, which was approved in the FY2015 budget as a one-time item.												
<b>Restore Named Recipient Grant for Alaska Native Arts Marketing</b>												
1004 Gen Fund	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Restore funding for the named recipient grant to the Alaska Native Arts Foundation (ANAF) for Alaska Native Arts Marketing. ANAF is an economic development organization focused on building markets for Alaska Native art and offers programs to empower artists. This grant will allow them to undertake marketing activities to improve the economic wellbeing of Alaska Native artists; invigorate the education and training of the next generation of Alaska Native artists; increase awareness of Alaska Native cultures; and stimulate demand for works by Alaska Native artists.												
<b>Reduce Tourism Marketing Activities</b>												
1004 Gen Fund	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.												
<b>Reduce Economic Development Activities</b>												
1004 Gen Fund	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reductions to economic development activities may affect activities such as the business retention and expansion program, promotion of emerging and existing business sectors including tradeshows, and research to support business development. The division will hold at least one position vacant for part of the year.												
<b>Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing</b>												
1004 Gen Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
The Alaska Native Arts Foundation has notified the department that they are repositioning their organization to serve Alaska Native artists in a reactive role, thus eliminating the need for the remaining funding.												
<b>Totals</b>		<b>18,519.8</b>	<b>1,950.5</b>	<b>166.2</b>	<b>15,595.8</b>	<b>30.3</b>	<b>2.9</b>	<b>774.1</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Economic Development (2743)  
**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	UGF Amount
08-0505	Business Development Officer	FT	A	XE	Anchorage	N00	23D / E	12.0		92,712	3,109	0	47,836	143,657	143,657
08-1044	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F / G	12.0		78,129	2,620	0	43,479	124,228	124,228
08-1207	Dev Spec II, Option A	FT	A	GP	Juneau	205	20D / E	12.0		76,254	2,557	0	42,839	121,650	121,650
08-1245	Dev Spec II, Option B	FT	A	GP	Juneau	205	20B	11.0		63,921	2,143	0	37,229	103,293	103,293
08-124X	Division Director	FT	A	XE	Juneau	N05	27F	4.0	**	41,996	1,408	0	19,731	63,135	63,135
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21B / C	12.0		79,126	2,653	0	43,199	124,978	93,734
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20B / C	12.0		67,626	2,268	0	39,895	109,789	109,789
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20A / B	12.0		69,105	2,317	0	40,399	111,821	89,457
08-2219	Planner III	FT	A	GP	Juneau	205	19A	3.0		15,729	527	0	9,572	25,828	25,828
08-2225	Office Assistant I	PT	A	GP	Tok	200	8C / D	6.0		18,188	0	0	14,614	32,802	24,602
08-2226	Office Assistant II	FT	A	GP	Tok	200	10J	12.0		46,908	0	0	32,824	79,732	59,799
08-2227	Office Assistant IV	FT	A	SS	Tok	600	12O	12.0		64,176	0	0	38,241	102,417	76,813
08-2238	Dev Spec II, Option A	FT	A	SS	Juneau	205	20M / N	12.0		98,406	3,300	0	49,924	151,630	121,304
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20A / B	12.0		65,811	2,207	0	39,275	107,293	107,293
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	5.0	**	28,910	970	0	16,674	46,554	46,554
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14C	3.0	*	11,972	402	0	8,289	20,663	20,663
08-9065	Administrative Assistant II	FT	A	GP	Juneau	205	14J	1.0	*	4,740	159	0	3,019	7,918	7,918
08-9085	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20F / G	12.0		76,437	2,563	0	42,902	121,902	121,902
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24B / C	12.0		93,090	3,122	0	47,965	144,177	144,177
08-T101	Tourism Marketing Manager	FT	A	XE	Anchorage	N00	24F	12.0		103,860	3,483	0	51,641	158,984	158,984
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,733	0	44,631	128,868	128,868
<b>Total</b>													<b>Total Salary Costs:</b>	1,278,600	
<b>Positions</b>													<b>Total COLA:</b>	38,541	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	714,178	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,031,319	
													<b>Minus Vacancy Adjustment of 3.98%:</b>	(80,819)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,950,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,950,500	

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:** FY2016 Governor Amended (12201)  
**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,893,647	1,818,305	93.22%
1007 Interagency Receipts	84,982	81,601	4.18%
1200 Vehicle Rental Tax Receipts	52,690	50,594	2.59%
<b>Total PCN Funding:</b>	<b>2,031,319</b>	<b>1,950,500</b>	<b>100.00%</b>

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

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		178.3	166.2	166.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>178.3</b>	<b>166.2</b>	<b>166.2</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	53.7	90.0	90.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	124.5	76.1	76.1
72900	Other Travel Costs	Other travel costs.	0.1	0.1	0.1

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			18,438.5	18,310.2	15,595.8
				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>18,438.5</b>	<b>18,310.2</b>	<b>15,595.8</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		56.6	18.0	15.6
73050	Financial Services	One-time costs associated with AK Film Audit training and environmental assessment for Fairbanks office.		48.9	1.0	1.0
73075	Legal & Judicial Svc	Legal and judicial services.		4.8	1.0	1.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.		65.3	14.0	14.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		11.0	11.5	11.5
73225	Delivery Services	Freight, courier service, and postage.		1.4	3.6	3.6
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		36.6	36.6	36.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		15.9	15.9	15.9
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		2.5	2.5	2.5
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		31.5	31.5	31.5
73753	Program Mgmt/Consult	Funding for Tourism program		17,669.1	17,690.2	14,939.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer	11.8	11.8	11.8

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

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>18,438.5</b>	<b>18,310.2</b>	<b>15,595.8</b>	
		services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	27.1	22.0	22.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	4.2	4.2	4.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	11.8	11.8	11.8
73811	Building Leases	Admin	Lease: DED Juneau Office-Vintage Park Location	52.1	50.0	50.0
73811	Building Leases	Commerce	Lease: Anchorage Atwood Building.	16.4	16.4	16.4
73812	Legal	Law	Dept of Law Regulations review.	16.6	16.6	16.6
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.3	0.3	0.3
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.0	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	1.0
73818	Training (Services-IA Svcs)	Admin	Costs related to Educations Service Agreement with the University of Alaska Statewide Corporate Programs for Scenic Byways host application.	0.1	0.1	38.5
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.5	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	303.0	313.9	313.9
73979	Mgmt/Consulting (IA Svcs)	AHFC Operations	Alaska Homes Feasibility Study.	15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	33.2	33.5	33.5

**Line Item Detail**

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		284.6	30.3	30.3
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>284.6</b>	<b>30.3</b>	<b>30.3</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	37.3	30.3	30.3
74480	Household & Instit.	Household and institutional supplies. FY2014 Actuals include Canned Alaska Pink Salmon disaster relief initiative.	247.3	0.0	0.0

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		12.1	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>12.1</b>	<b>2.9</b>	<b>2.9</b>
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	12.1	2.9	2.9

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,174.1	1,074.1	774.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,174.1</b>	<b>1,074.1</b>	<b>774.1</b>
77110	Grants	Alaska Native Arts Foundation Grant and Alaska Manufacturing Extension Partnership grant.	400.0	300.0	0.0
77110	Grants	Alaska Regional Development Organization (ARDOR) Grants	774.1	774.1	774.1

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				933.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec				933.3	0.0	0.0
	Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.						

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66168	Cost Recovery - Cy Prior year cost recovery.				0.5	0.0	0.0

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	173.3	173.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	173.3	173.3
	Allocation for STEP grant						

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				364.3	128.8	129.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Misc I/A receipts				52.1	51.7	51.7
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			58.0	58.0	58.0
59080	Commrc & Economc Dev Canned Salmon - ASMI	Alaska Seafood Marketing Inst			246.8	0.0	0.0
59110	Fish & Game ADF&G Angler Recruitment.				2.7	2.7	2.7
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			4.7	16.4	17.3

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51063	Statutory Designated Program Receipts		2,100.0	2,828.4	2,828.4		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				2,100.0	2,828.4	2,828.4

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				119.8	109.6	109.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59081	CIP Rcpts from Community & Ec Dev Econ Impact of Ambler Access Route - AIDEA	AIDEA			119.8	109.6	109.6

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.2	0.2	0.2
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	11.8	11.8	11.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept Admin	27.1	22.0	22.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.1</b>	<b>22.0</b>	<b>22.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	4.2	4.2	4.2
<b>73809 Mail subtotal:</b>				<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept Admin	11.8	11.8	11.8
<b>73810 Human Resources subtotal:</b>				<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
73811	Building Leases	Lease: DED Juneau Office-Vintage Park Location	Inter-dept Admin	52.1	50.0	50.0
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept Commerce	16.4	16.4	16.4
<b>73811 Building Leases subtotal:</b>				<b>68.5</b>	<b>66.4</b>	<b>66.4</b>
73812	Legal	Dept of Law Regulations review.	Inter-dept Law	16.6	16.6	16.6
<b>73812 Legal subtotal:</b>				<b>16.6</b>	<b>16.6</b>	<b>16.6</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept Admin	1.0	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.2	0.2	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>1.0</b>

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

**Component:** Economic Development (2743)  
**RDU:** Economic Development (598)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73818	Training (Services-IA Svcs) Costs related to Educations Service Agreement with the University of Alaska Statewide Corporate Programs for Scenic Byways host application.	Inter-dept	Admin	0.1	0.1	38.5
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>38.5</b>
73819	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.5	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs) Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	303.0	313.9	313.9
73979	Mgmt/Consulting (IA Svcs) Alaska Homes Feasibility Study.	Intra-dept	AHFC Operations	15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	33.2	33.5	33.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>351.2</b>	<b>347.4</b>	<b>347.4</b>
<b>Economic Development total:</b>				<b>494.9</b>	<b>484.4</b>	<b>523.6</b>
<b>Grand Total:</b>				<b>494.9</b>	<b>484.4</b>	<b>523.6</b>

**RDU/Component: Investments**

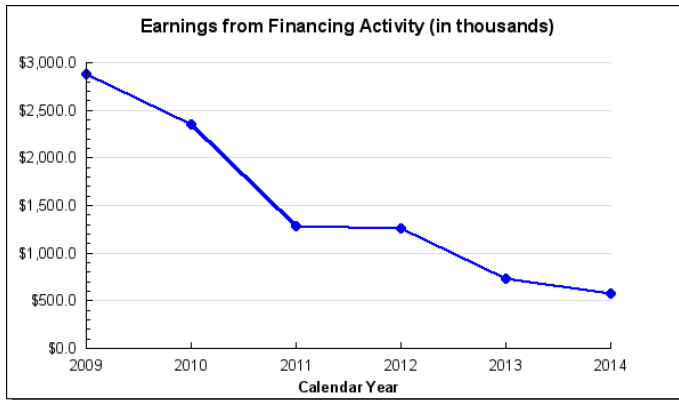
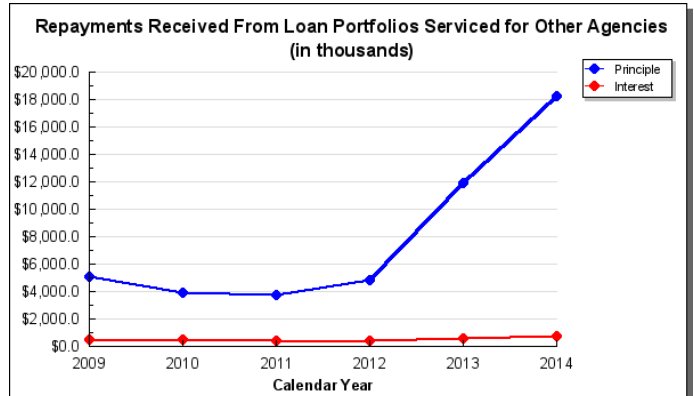
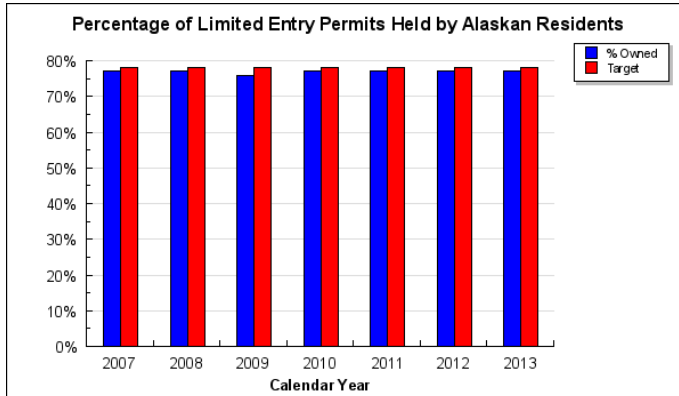
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Promote economic development opportunities.

**Results**

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



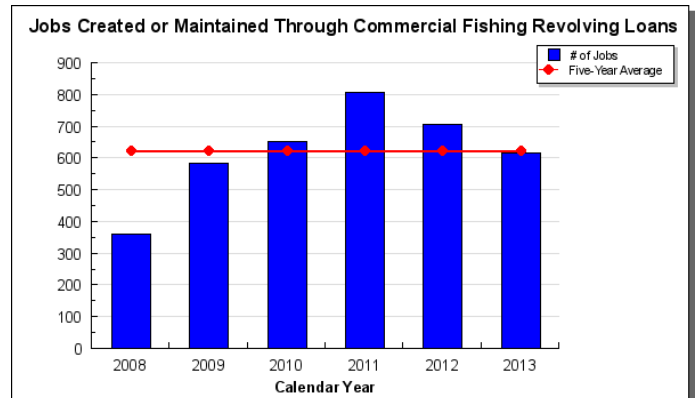
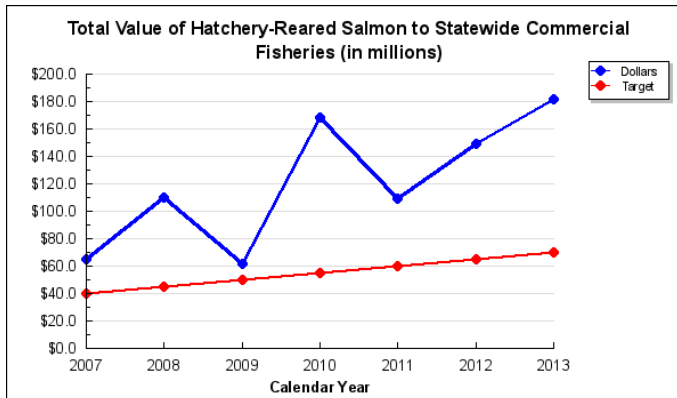
**Core Services**

- Business Financing
- Inter-Agency Services
- Financial Management

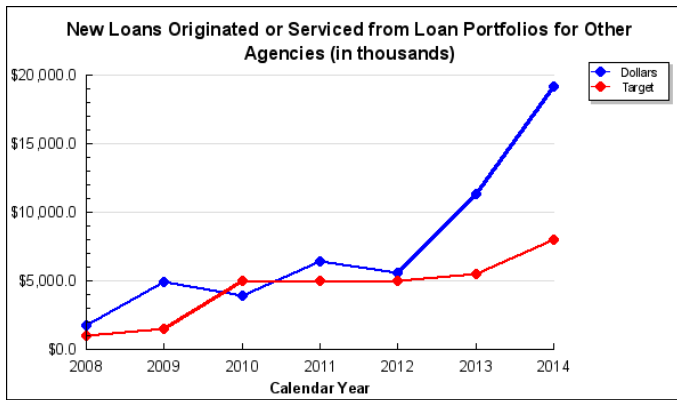
## Measures by Core Service

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

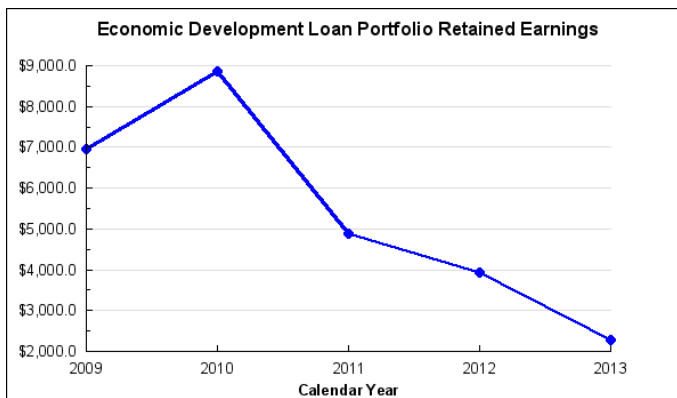
### 1. Business Financing



### 2. Inter-Agency Services



### 3. Financial Management



## Major Component Accomplishments in 2014

### Financing and Loan Programs

- Provide risk capital to stimulate business development and a stronger entrepreneurial ecosystem through direct state loan origination and servicing under 26 active programs. For FY2014, the division made 262 loans totaling \$29.8 million from the following loan programs:
- Alaska Capstone Avionics Revolving Loan Fund – One loan totaling \$60,000 to an Alaskan aircraft owner and collected repayments of \$160,900.

- Alaska Microloans Revolving Loan Fund – Five loans totaling \$186,600 and collected repayments of \$11,900.
- Commercial Fishing Revolving Loan Fund – Two hundred thirty-five new loans totaling \$18.9 million, and created and/or saved 614 jobs. Twenty-five of these loans, totaling \$1.8 million, were for the purpose of upgrading older vessel engines to newer more fuel-efficient models, which had a positive effect on the environment and created cost savings. In addition, 103 extension requests and 28 refinancing applications were processed. Delinquency and foreclosure rate was at a record low .9 percent.
- Fisheries Enhancement Revolving Loan Fund – Five loans totaling \$7.5 million to hatchery operators; collected \$3.3 million in repayments.
- Community Charter Fisheries - One loan totaling \$60,000 to an Alaskan commercial charter operator to promote Alaskan ownership of charter halibut permits.
- Community Quota Entity (CQE) Fund – One loan totaling \$176,700 to a CQE for the purchase of quota shares through the National Marine Fisheries Service program which is then leased back to local resident fishermen.
- Rural Development Initiative Fund – Five loans totaling \$698,500 for equipment and working capital created and/or retained 30 jobs. The private leverage (match) was almost \$300,000.
- Small Business Economic Development Loans – Six loans totaling \$1.2 million created and/or saved 28 jobs. The private leverage (match) was \$2.9 million.
- Bulk Fuel and Bridge Loan Fund Programs – One hundred twenty four new loans totaling \$17.2 million, with repayments of \$17.5 million collected.
- Provided loan servicing in four portfolios for AIDEA and DCRA.
- Salmon Enhancement Tax (SET) Distribution Program – Provided \$12.9 million to seven qualified regional aquaculture associations. The Yakutat Regional Aquaculture Associations is a brand new association and this was their first year to receive SET funds.
- Extensive outreach efforts with Central, Southcentral, Cook Inlet, Kodiak, Prince William Sound and Southeast Alaska regions to present information on loan programs and meet with interested parties. Outreach in areas that have experienced economic difficulties resulted in loans to commercial fishing harvesters, restaurants, tenders, lodges, and aircraft and boat charters.
- Volunteer Tax and Loan program (VTLP) – During the 2013 tax season, VTLP teams visited a total of 80 rural communities to provide tax preparation and loan application services. VTLP volunteers prepared about 4,800 tax returns and assisted 9,137 taxpayers in the preparation of current year tax returns. These efforts generated \$6.9 million in tax refunds for Alaskans.

### Key Component Challenges

- Investments has been highly successful promoting rural economic development through the provision of access to capita but demand outstrips supply. The most commonly utilized programs administered by DED include the Rural Development Initiative Fund (RDIF), Small Business Economic Development Fund (SBED), and the Commercial Fishing Revolving Loan Fund (CFRLF). DED will continue to increase the outreach efforts to increase economic activity and employment opportunities in rural areas of the state. Currently, the division is forced to turn down RDIF applicants because current granting authority is fully utilized.
- Both the Commercial Fisheries Revolving Loan Fund (CFRLF) and the Fisheries Enhancement Revolving Loan Fund (FERLF) play an extremely important role in the fishing industry. Loans that help Alaskan harvesters purchase limited entry permits, vessels and gear continue to be a major focus of the CFRLF program, with Product Quality Improvement and Community Quota Entity loans also emphasized. While these programs accomplish very important policy goals, as they promote a predominantly resident fishery and create jobs throughout the state, as asset prices increase the loan amounts are increasingly insufficient to meet the needs of fishermen. Additionally, there remains unfounded perception that these programs compete with the private sector which has led to legislative activity designed to weaken the impact and reach of DED's loan programs.

### Significant Changes in Results to be Delivered in FY2016

No significant changes.

### Statutory and Regulatory Authority

AS 16.10.300 -.370 Commercial Fishing Loan Act  
 AS 16.10.500 -.560 Fisheries Enhancement Loan Program  
 AS 26.15.010 -.170 Veterans' Loans

AS 27.09.010 -.060 Mining Loan Fund  
 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 44.33.020 & AS 44.33.740 Rural Development  
 AS 44.33.020 Department of Commerce, Community and Economic Development  
 AS 44.33.240 -.275 Child Care Facility Revolving Loan Fund  
 AS 44.33.650 - 690 Alaska Capstone Avionics Revolving Loan Fund  
 AS 44.88.400 -.430 Small Business Economic Development Revolving Loan Fund  
 AS 44.88.600 -.900 Rural Development Initiative Fund  
 AS 45.81.100 -.190 Tourism Revolving Loan Fund  
 AS 45.81.200 -.290 Small Business Loans  
 AS 45.88.010 -.050 Alternative Energy Revolving Loan Fund  
 AS 45.88.100 -.190 Residential Energy Conservation Fund  
 AS 45.98.010 -.070 Historical District Revolving Loan Fund  
 3 AAC 170.010 -.900 Rural Development Initiative Fund  
 3 AAC 41.010 -.900 Veteran's Loan Assumptions  
 3 AAC 75.010 - 900 Capstone Avionics Revolving Loan Fund  
 3 AAC 77.010 -.900 Repossessed Property  
 3 AAC 78.010 -.900 Alternative Energy Loan Act  
 3 AAC 79.010 -.900 Residential Energy Conservation Loans  
 3 AAC 80.010 -.900 Commercial Fishing Loans  
 3 AAC 82.010 -.900 Child Care Facility Loan Fund  
 3 AAC 83.010 -.900 Historical District Loans  
 3 AAC 84.010 -.900 Tourist Industry Loan Assumptions Alaska (Repealed)  
 3 AAC 86.010 -.900 Small Business Loan Assumptions  
 3 AAC 87.010 -.900 Mining Loans  
 3 AAC 89.010 -.900 Fisheries Enhancement Tax Appropriations  
 3 AAC 99.800 -.820 Small Business Economic Development Loan Program

### Contact Information

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**Investments  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,291.0	3,728.6	3,804.7
72000 Travel	53.8	93.1	93.1
73000 Services	1,019.6	1,473.2	1,473.2
74000 Commodities	64.6	51.5	51.5
75000 Capital Outlay	0.0	14.3	14.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,429.0</b>	<b>5,360.7</b>	<b>5,436.8</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	29.6	29.6
1036 Commercial Fishing Loan Fund	3,559.3	4,332.2	4,395.7
1070 Fisheries Enhancement Revolving Loan Fund	614.3	613.7	620.3
1074 Bulk Fuel Revolving Loan Fund	54.1	54.4	55.4
1164 Rural Development Initiative Fund	43.0	58.3	59.2
1170 Small Business Economic Development Revolving Loan Fund	41.9	56.1	56.9
1209 Alaska Capstone Avionics Revolving Loan Fund	31.9	131.6	133.6
1223 Commercial Charter Fisheries RLF	18.8	18.9	19.2
1224 Mariculture Revolving Loan Fund	18.8	18.9	19.2
1225 Community Quota Entity Revolving Loan Fund	37.6	37.7	38.3
1227 Alaska Microloan Revolving Loan Fund	9.3	9.3	9.4
<b>Funding Totals</b>	<b>4,429.0</b>	<b>5,360.7</b>	<b>5,436.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
AK Capstone Avionics Revolving Loan Fund	51242	31.9	131.6	133.6
Alaska Microloan RLF	51504	9.3	9.3	9.4
Bulk Fuel Revolving Loan Fund	51270	54.1	54.4	55.4

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
Commercial Charter Fisheries RLF	51505	18.8	18.9	19.2
Commercial Fishing Loan Fund	51100	3,559.3	4,332.2	4,395.7
Community Quota Entity RLF	51506	37.6	37.7	38.3
Fisheries Enhance. Revolving Loan Fund	51245	614.3	613.7	620.3
Interagency Receipts	51015	0.0	29.6	29.6
Mariculture RLF	51507	18.8	18.9	19.2
Rural Development Initiative Fund (2000)	51435	43.0	58.3	59.2
Small Business Dev Revolving Loan Fund	51467	41.9	56.1	56.9
<b>Restricted Total</b>		<b>4,429.0</b>	<b>5,360.7</b>	<b>5,436.8</b>
<b>Total Estimated Revenues</b>		<b>4,429.1</b>	<b>5,360.7</b>	<b>5,436.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>5,331.1</b>	<b>29.6</b>	<b>0.0</b>	<b>5,360.7</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	78.8	0.0	0.0	78.8
-FY2016 Health Insurance Rate Reduction	0.0	-2.7	0.0	0.0	-2.7
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>5,407.2</b>	<b>29.6</b>	<b>0.0</b>	<b>5,436.8</b>

**Investments  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	39	39	Annual Salaries	2,399,329
Part-time	0	0	COLA	80,266
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,481,645
			<i>Less 3.95% Vacancy Factor</i>	<i>(156,540)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>Total Personal Services</b>	<b>3,804,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	3	0	3
Accounting Tech III	0	0	3	0	3
Administrative Assistant II	0	0	2	0	2
Division Operations Manager	0	0	1	0	1
Loan Closer/Processor I	0	0	1	0	1
Loan Closer/Processor II	1	0	4	0	5
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Off II	2	0	7	0	9
Loan/Collection Officer III	1	0	2	0	3
Office Assistant I	0	0	2	0	2
Office Assistant II	1	0	1	0	2
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>34</b>	<b>0</b>	<b>39</b>

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

**Component:** Investments (AR29550) (383)  
**RDU:** Investments (122)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,291.0	3,728.6	3,728.6	3,728.6	3,804.7	76.1	2.0%
72000 Travel	53.8	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,019.6	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	64.6	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,429.0</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>5,436.8</b>	<b>76.1</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	63.5	1.5%
1070Fish En Ln (DGF)	614.3	613.7	613.7	613.7	620.3	6.6	1.1%
1074Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	1.0	1.8%
1164RDIF (DGF)	43.0	58.3	58.3	58.3	59.2	0.9	1.5%
1170SmBusEDRLF (DGF)	41.9	56.1	56.1	56.1	56.9	0.8	1.4%
1209Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	2.0	1.5%
1223CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1224MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	0.3	1.6%
1225CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	0.6	1.6%
1227MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.4	0.1	1.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,429.0</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>5,407.2</b>	<b>76.1</b>	<b>1.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Investments (383)

**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,332.2										
1070 Fish En Ln		613.7										
1074 Bulk Fuel		54.4										
1164 RDIF		58.3										
1170		56.1										
SmBusEDRLF												
1209 Capstone		131.6										
1223 CharterRLF		18.9										
1224 MariculRLF		18.9										
1225 CQuota RLF		37.7										
1227 MicroRLF		9.3										
<b>Subtotal</b>		<b>5,360.7</b>	<b>3,728.6</b>	<b>93.1</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>5,360.7</b>	<b>3,728.6</b>	<b>93.1</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		65.9										
1070 Fish En Ln		6.9										
1074 Bulk Fuel		1.0										
1164 RDIF		0.9										
1170		0.8										
SmBusEDRLF												
1209 Capstone		2.0										
1223 CharterRLF		0.3										
1224 MariculRLF		0.3										
1225 CQuota RLF		0.6										
1227 MicroRLF		0.1										

Cost of living adjustment for certain bargaining units: \$78.8

Year three cost of living adjustment for non-covered employees - 2.5%: \$2.4

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$52.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$23.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-2.4										
1070 Fish En Ln		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-2.7												
<b>Totals</b>		<b>5,436.8</b>	<b>3,804.7</b>	<b>93.1</b>	<b>1,473.2</b>	<b>51.5</b>	<b>14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Investments (383)  
**RDU:** Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-124X	Division Director	FT	A	XE	Juneau	N05	27F	8.0	*	83,992	2,817	0	39,462	126,271	0
08-1268	Loan/Collection Off II	FT	A	GP	Anchorage	200	18D / E	12.0		62,139	2,084	0	38,022	102,245	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	7.0	*	40,474	1,357	0	23,344	65,175	0
08-9010	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,976	1,374	0	30,799	73,149	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		42,823	1,436	0	31,429	75,688	0
08-9015	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,029	1,543	0	32,524	80,096	0
08-9019	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,255	1,585	0	32,942	81,782	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	205	12C / D	12.0		42,074	1,411	0	31,174	74,659	0
08-9025	Loan/Collection Off II	FT	A	GP	Juneau	205	18J / K	12.0		76,155	2,554	0	42,806	121,515	0
08-9026	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,591	0	33,008	82,047	0
08-9028	Accounting Tech II	FT	A	GP	Juneau	205	14K	12.0		59,004	1,979	0	36,952	97,935	0
08-9036	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		51,068	1,712	0	34,243	87,023	0
08-9038	Loan/Collection Off II	FT	A	GP	Juneau	205	18B / C	12.0		62,916	2,110	0	38,287	103,313	0
08-9039	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		73,884	2,478	0	42,030	118,392	0
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	205	18J / K	12.0		76,272	2,558	0	42,845	121,675	0
08-9047	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,256	1,383	0	30,894	73,533	0
08-9048	Accountant IV	FT	A	SS	Juneau	205	20M / N	12.0		99,456	3,335	0	50,282	153,073	0
08-9049	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		54,293	1,821	0	34,868	90,982	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24M	12.0		125,736	4,024	0	58,716	188,476	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14C	9.0	**	35,917	1,205	0	24,869	61,991	0
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,288	1,217	0	29,199	66,704	0
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12A / B	12.0		39,159	1,313	0	30,179	70,651	0
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,611	1,094	0	27,944	61,649	0
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	205	18K	12.0		77,676	2,605	0	43,325	123,606	0
08-9059	Loan/Collection Off II	FT	A	GP	Juneau	205	18G / J	12.0		72,531	2,432	0	41,569	116,532	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14A	12.0		45,948	1,541	0	32,020	79,509	0
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20K / L	12.0		91,276	3,061	0	47,490	141,827	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22K / L	12.0		105,067	3,523	0	52,197	160,787	0
08-9065	Administrative Assistant II	FT	A	GP	Juneau	205	14J	11.0	**	52,140	1,748	0	33,208	87,096	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,272	1,149	0	28,511	63,932	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20C / D	12.0		73,870	2,477	0	41,550	117,897	0
08-9071	Loan Closer/Processor II	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,515	0	32,238	78,945	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20K	12.0		89,316	2,995	0	46,821	139,132	0
08-9075	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,154	1,078	0	27,788	61,020	0
08-9076	Accounting Tech III	FT	A	GP	Juneau	205	16K	12.0		67,980	2,280	0	40,015	110,275	0
08-9078	Loan Closer/Processor II	FT	A	GP	Juneau	205	12D / E	12.0		44,325	1,486	0	31,942	77,753	0
08-9079	Loan/Collection Off II	FT	A	GP	Juneau	205	18D / E	12.0		66,054	2,215	0	39,358	107,627	0
08-9082	Loan/Collection Off II	FT	A	GP	Anchorage	200	18A	9.6		44,746	1,500	0	28,723	74,969	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:** FY2016 Governor Amended (12201)  
**Component:** Investments (383)  
**RDU:** Investments (122)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-9083	Loan/Collection Off II	FT	A	GP	Juneau	205	18A / B	12.0		60,555	2,031	0	37,481	100,067	0
08-9084	Loan Closer/Processor I	FT	A	GP	Juneau	205	10C / D	12.0		37,410	1,254	0	29,582	68,246	0
08-9086	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,592	1,395	0	31,009	73,996	0
													<b>Total Salary Costs:</b>	2,399,329	
													<b>Total COLA:</b>	80,266	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,481,645	
													<b>Total Pre-Vacancy:</b>	3,961,240	
													<b>Minus Vacancy Adjustment of 3.95%:</b>	(156,540)	
													<b>Total Post-Vacancy:</b>	3,804,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,804,700	
<b>Total Component Months:</b>		476.6													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1036 Commercial Fishing Loan Fund	3,489,852	3,351,941	88.10%
1070 Fisheries Enhancement Revolving Loan Fund	376,318	361,447	9.50%
1164 Rural Development Initiative Fund	47,535	45,656	1.20%
1170 Small Business Economic Development Revolving Loan Fund	47,535	45,656	1.20%
<b>Total PCN Funding:</b>	<b>3,961,240</b>	<b>3,804,700</b>	<b>100.00%</b>

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

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		53.8	93.1	93.1
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>53.8</b>	<b>93.1</b>	<b>93.1</b>
72100	Instate Travel	Instate Travel.	45.3	80.0	80.0
72400	Out Of State Travel	Out of state travel.	8.4	12.3	12.3
72900	Other Travel Costs	Other travel costs.	0.1	0.8	0.8

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,019.6	1,473.2	1,473.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,473.2</b>	<b>1,473.2</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	5.8	15.0	15.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services. Includes the Alaska Small Business Assistance contract which provides business counseling to small business in Alaska (harvesters, entrepreneurs and small business participants or potential participants in the Alaska fishing industry).	31.2	40.0	40.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.1	0.1	0.1
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	11.5	30.0	30.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.7	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	3.3	15.0	15.0
73421	Sef Fuel A87 Allowed	Trans State Fleet Equipment Services.	1.4	1.4	1.4
73423	Sef Oper A87 Allowed	Trans State Fleet Equipment Services.	4.4	4.4	4.4
73424	Sef Svc/Prt A87 Alwd	Trans State Fleet Equipment Services.	3.0	3.0	3.0
73428	Sef F/C A87 Allowed	Trans State Fleet Equipment Services.	0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.	4.7	8.5	8.5
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.1	10.7	10.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	7.5	40.0	40.0

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

**Component:** Investments (383)

**RDU:** Investments (122)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,019.6</b>	<b>1,473.2</b>	<b>1,473.2</b>	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	7.3	20.0	20.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	4.2	91.6	91.6	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, antivirus and MICS.	25.5	55.0	55.0
73805	IT-Non-Telecommunication	E&ED	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	56.4	70.0	70.0
73807	Storage		Storage costs.	0.0	3.0	3.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	14.7	40.0	40.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	25.6	50.0	50.0
73811	Building Leases	Admin	Vintage Building lease expense and cost for lease administration by Dept of Admin.	214.3	214.3	214.3
73811	Building Leases	DCCED State Facilities Rent	Atwood Building Lease Expense.	27.3	27.3	27.3
73812	Legal	Law	Regulation Review and ongoing litigation.	4.2	90.0	90.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	2.2	3.0	3.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.3	15.0	15.0
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) enforcement.	0.4	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Misc. training, including Alaska	0.1	2.0	2.0

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

**Component:** Investments (383)

**RDU:** Investments (122)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>1,019.6</b>	<b>1,473.2</b>	<b>1,473.2</b>
			State Accounting System (AKSAS) and reporting classes.			
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	2.0	2.0
73913	Employee Tuition		Employee tuition reimbursement.	0.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Alaska Industrial Development and Export Authority (AIDEA) – Management Support Services.	8.7	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	464.2	484.5	484.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	81.7	85.3	85.3

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		64.6	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>64.6</b>	<b>51.5</b>	<b>51.5</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	62.0	51.5	51.5
74480	Household & Instit.	Household and institutional supplies.	2.6	0.0	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	14.3	14.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>14.3</b>	<b>14.3</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	14.3	14.3

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc Jury service reimbursement.				0.1	0.0	0.0

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	29.6	29.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Misc. interagency receipts.	Community & Regional Affairs			0.0	29.6	29.6

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51100	Commercial Fishing Loan Fund			3,559.3	4,332.2	4,395.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51100	Comm Fishing Loan Fund			21608	3,559.3	4,332.2	4,395.7
	Commercial Fishing Revolving Loan Fund - 3 AAC 80.010 and .075. AS 16.10.310						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51242	AK Capstone Avionics Revolving Loan Fund	31.9	131.6	133.6

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51242	AK Capstone Avionics Revolving Loan Fund				31.9	131.6	133.6
	Alaska Capstone Avionics Revolving Loan Fund CH 15 SLA 2008 (SB 249)(Ch 27 SLA 2008 P50 L10)						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51245	Fisheries Enhance. Revolving Loan Fund			614.3	613.7	620.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51245	Fish Enhance Rev Ln			21615	614.3	613.7	620.3
	Fisheries Enhancement Revolving Fund - AS 16.10.505						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51270	Bulk Fuel Revolving Loan Fund	54.1	54.4	55.4

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51270	Bulk Fuel Loan Fund				54.1	54.4	55.4
	Bulk Fuel Loan Fund						
	AS 29.60.660						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51435	Rural Development Initiative Fund (2000)	43.0	58.3	59.2

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51435	Rural Development Initiative Fund			21663	43.0	58.3	59.2
	Rural Development Initiative Fund - AS 44.88.600-.620						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51467	Small Business Dev Revolving Loan Fund				41.9	56.1	56.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51467	Sm Bus Dev Revolving Loan Fund			21620	41.9	56.1	56.9
	Small Business Economic Development Revolving Loan Fund - AS 44.88.400						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51504	Alaska Microloan RLF				9.3	9.3	9.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51504	AK Microloan RLF				9.3	9.3	9.4
	Alaska Microloan Revolving Loan Fund						
	AS 44.33.950-44.33.990, 3AAC 74.010-74.900						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51505	Commercial Charter Fisheries RLF		18.8	18.9	19.2		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51505	Comm Charter Fish RLF Commercial Charter Fisheries Revolving Loan Fund AS 16.10.801-16.10.890, 3AAC 80.310-80.380				18.8	18.9	19.2

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51506	Community Quota Entity RLF				37.6	37.7	38.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51506	Com Quota Entity RLF Community Quota Entity Revolving Loan Fund AS 16.10.300-16.10.370, 3AAC 80.200-80.265				37.6	37.7	38.3

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

**Component:** Investments (383)  
**RDU:** Investments (122)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51507	Mariculture RLF				18.8	18.9	19.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51507	Mariculture RLF				18.8	18.9	19.2
	Mariculture Revolving loan fund						
	AS 16.10.900-16.10.945, 3AAC 80.410-480						

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	1.4	1.4	1.4
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73423	Sef Oper A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	4.4	4.4	4.4
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
73424	Sef Svc/Prt A87 Alwd	State Fleet Equipment Services.	Inter-dept	Trans	3.0	3.0	3.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>					<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
73428	Sef F/C A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	0.1	0.1	0.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, antivirus and MICS.	Inter-dept	Admin	25.5	55.0	55.0
73805	IT-Non-Telecommunication	Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm.	Inter-dept	E&ED	0.0	20.0	20.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>25.5</b>	<b>75.0</b>	<b>75.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	56.4	70.0	70.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>56.4</b>	<b>70.0</b>	<b>70.0</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	14.7	40.0	40.0
<b>73809 Mail subtotal:</b>					<b>14.7</b>	<b>40.0</b>	<b>40.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	25.6	50.0	50.0
<b>73810 Human Resources subtotal:</b>					<b>25.6</b>	<b>50.0</b>	<b>50.0</b>
73811	Building Leases	Vintage Building lease expense and cost for lease administration by Dept of Admin.	Inter-dept	Admin	214.3	214.3	214.3
73811	Building Leases	Atwood Building Lease Expense.	Intra-dept	DCCED State Facilities Rent	27.3	27.3	27.3
<b>73811 Building Leases subtotal:</b>					<b>241.6</b>	<b>241.6</b>	<b>241.6</b>
73812	Legal	Regulation Review and ongoing litigation.	Inter-dept	Law	4.2	90.0	90.0
<b>73812 Legal subtotal:</b>					<b>4.2</b>	<b>90.0</b>	<b>90.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	2.2	3.0	3.0
<b>73814 Insurance subtotal:</b>					<b>2.2</b>	<b>3.0</b>	<b>3.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.3	15.0	15.0
<b>73815 Financial subtotal:</b>					<b>2.3</b>	<b>15.0</b>	<b>15.0</b>

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

**Component:** Investments (383)  
**RDU:** Investments (122)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.4	2.0	2.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept Admin	0.1	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	0.7	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.7</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Authority (AIDEA) – Management Support Services.	Inter-dept AIDEA	8.7	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept Commissioner's Office	464.2	484.5	484.5
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept Administrative Services	81.7	85.3	85.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>554.6</b>	<b>579.8</b>	<b>579.8</b>
<b>Investments total:</b>				<b>937.2</b>	<b>1,179.3</b>	<b>1,179.3</b>
<b>Grand Total:</b>				<b>937.2</b>	<b>1,179.3</b>	<b>1,179.3</b>

### RDU/Component: Insurance Operations

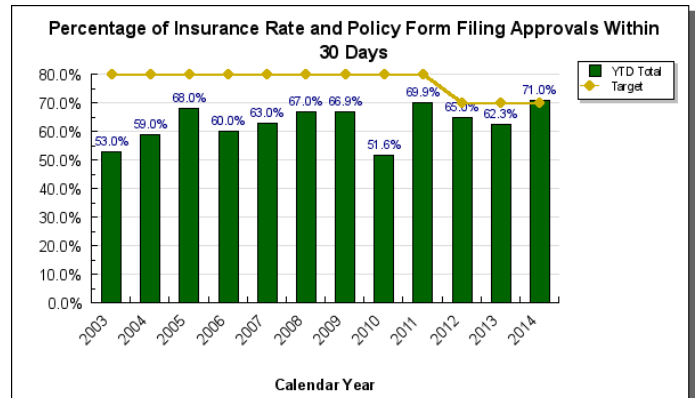
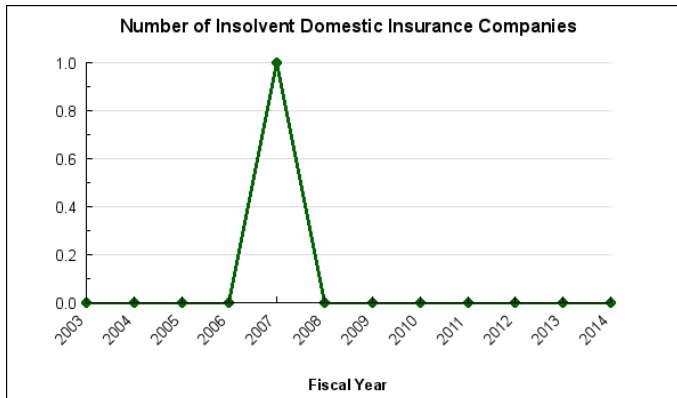
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

## Contribution to Department's Mission

Regulate the insurance industry to protect Alaskan consumers.

## Results

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



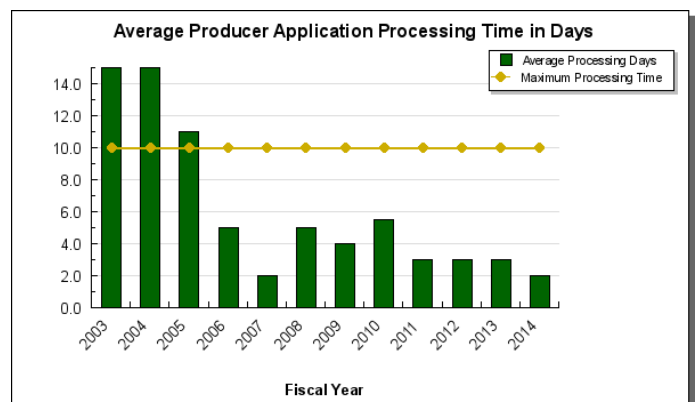
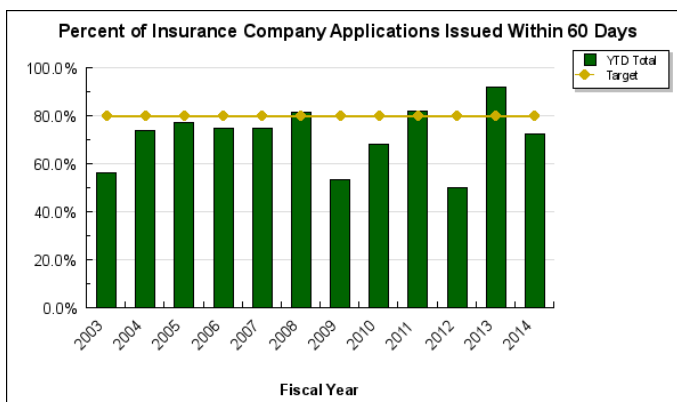
## Core Services

- Licensing
- Compliance
- Investigations
- Filing Approval
- Public Information

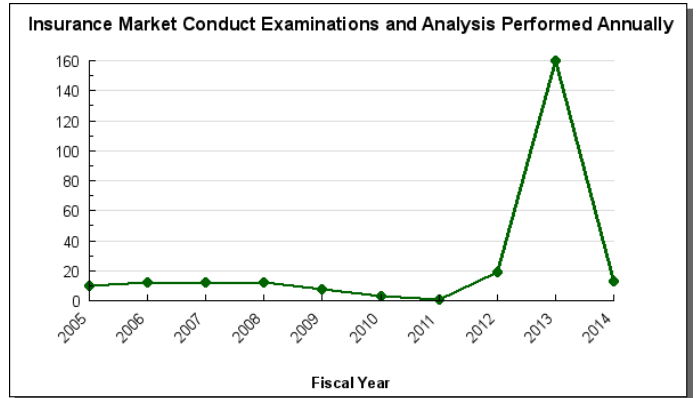
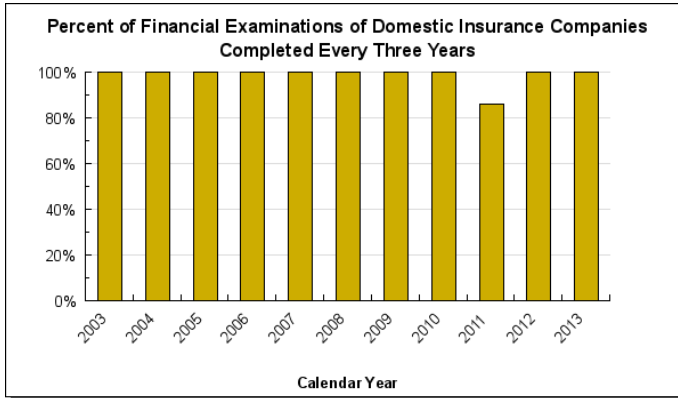
## Measures by Core Service

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

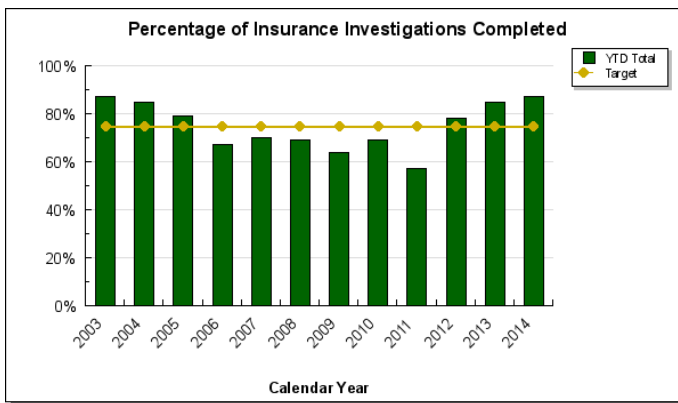
### 1. Licensing



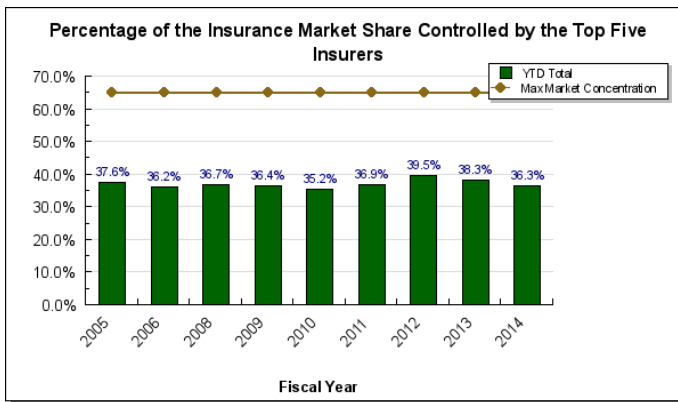
## 2. Compliance



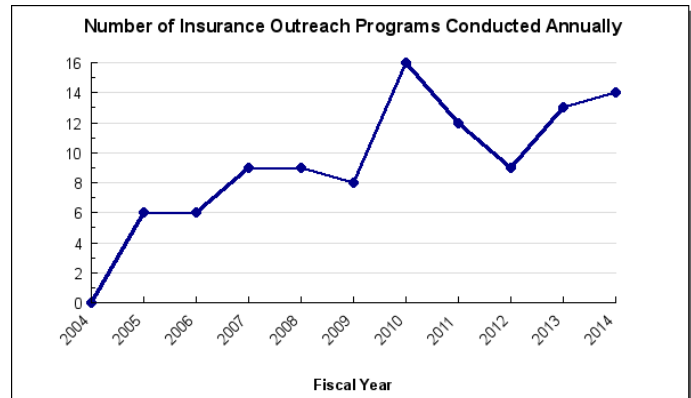
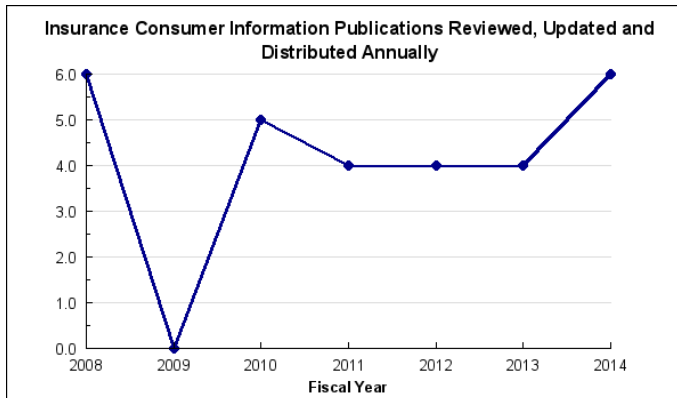
## 3. Investigations



## 4. Filing Approval



## 5. Public Information



## Major Component Accomplishments in 2014

- Developed an application and an approval process quickly due to 2014 legislation passing allowing a new organization type- the Air Ambulance Provider.
- Approved 2,645 rate and form filings and disapproved 107. There were 451 rejected or withdrawn filings and 95 under review at the end of FY2014.
- Completed 13 market regulatory activities.
- Completed 1,236 Life and Health filings out of 1,285 that were received.
- Convicted five criminal insurance violations, a lifetime revocation of two producer licenses, a 20 year producer license revocation, two administrative actions against insurance firms and the recovery of approximately \$60,000 for consumers and insurance companies.
- Initiated a large-scale Federal prosecution by the U.S. Attorney's Office of an insurance producer for fraudulent misrepresentation. This case is the first DOI initiated Federal prosecution of an Alaska insurance producer and is the first criminal insurance federal prosecution since 1995.
- Opened over 300 consumer complaints and accomplished a closure rate of 85%.
- Recovered over \$200,000 for Alaska consumers.
- Collected \$63,644,185 in premium tax, penalties and fees
- Significant time and resources were expended on the ongoing implementation of the Affordable Care Act including analyzing federal regulation and guidance documents, developing filing guidance for insurers, reviewing and approving health insurance rate and form filings, analyzing and implementing the extended transition for non-grandfathered plans, researching possible Alaska Comprehensive Health Association (ACHIA) reinsurance mechanism, working with the Office of Personnel Management (OPM) to approve multi-state plans offerings on the federal marketplace, responding to surveys, media and consumer inquiries.
- Admittance of 11 new insurance companies, surplus lines insurers and risk retention groups and one new Alien Trust Insurer and one new accredited reinsurer were authorized.

## Key Component Challenges

### Technology

The Information Technology State Based Systems (SBS) Project Module was implemented in FY2015. It will be a challenge this year to design projects in the system that will streamline some procedures currently managed manually. Doing so however should result in efficiencies and improvements in documentation and will reduce current archiving requirements. SBS is converting from their legacy database to new technology in FY2016 to enhance the application. Functionality testing has already started and will be ongoing during FY2015 until implementation and staff will need to create new business processes for doing their job in a different environment and in a different way to accommodate the conversion. The electronic exam system (TeamMate) will be going through upgrades that always present challenges in terms of training and effective use on exams. To increase efficiencies we will be developing a program to also incorporate the annual and quarterly financial statement and filings review procedures in the TeamMate system. Increased use of scanned documents and the TeamMate audit management software should lead to better tracking and documentation of the financial analysis function.

**Affordable Care Act**

Continue to respond to the changes and inquiries of the US Department of Health and Human Services, the Centers for Medicare & Medicaid Services, and the Center for Consumer Information & Insurance Oversight related to frequent amendments to the Affordable Care Act, and be responsive to the impact to Alaskan consumers.

**Legislation**

Proposed legislation for FY2015 is fairly extensive and includes two new Model Acts and amendments to three current statute sections that are required for accreditation. This will be a very involved effort and will also involve implementing related regulations. The increase in new types of products continues to be a challenge for the division in developing appropriate regulatory responses to these new products, such as cyber liability, the use of telematics in personal auto rating, and the effects of ride-sharing on insurance coverage. Keeping up with the changes in technology that allow insurers to use more complicated data mining tools and understanding the statistical procedures and models used to analyze that data when developing rating plans. The development of pre-paid plans including concierge or retainer fee practices by health care providers and the application of Title 21 to these plans. Regulating new innovative products and marketing of the products under existing laws and regulations.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes expected to results delivered.

**Statutory and Regulatory Authority**

AS 21	Insurance
3 AAC 21 to 31	Insurance

Contact Information
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**Insurance Operations  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,769.8	5,285.1	5,394.0
72000 Travel	138.7	175.5	175.5
73000 Services	1,832.0	2,093.2	2,093.2
74000 Commodities	93.0	59.2	59.2
75000 Capital Outlay	0.0	35.3	35.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,833.5</b>	<b>7,648.3</b>	<b>7,757.2</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	114.6	360.6	363.9
1156 Receipt Supported Services	6,718.9	7,287.7	7,393.3
<b>Funding Totals</b>	<b>6,833.5</b>	<b>7,648.3</b>	<b>7,757.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Receipt Supported Services	51073	2,531.0	0.0	0.0
Unrestricted Fund	68515	55,392.5	0.0	0.0
<b>Unrestricted Total</b>		<b>57,923.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	114.6	360.6	363.9
Receipt Supported Services	51073	6,718.9	7,287.7	7,393.3
<b>Restricted Total</b>		<b>6,833.5</b>	<b>7,648.3</b>	<b>7,757.2</b>
<b>Total Estimated Revenues</b>		<b>64,757.0</b>	<b>7,648.3</b>	<b>7,757.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>7,287.7</b>	<b>360.6</b>	<b>0.0</b>	<b>7,648.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	109.6	3.3	0.0	112.9
-FY2016 Health Insurance Rate Reduction	0.0	-4.0	0.0	0.0	-4.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>7,393.3</b>	<b>363.9</b>	<b>0.0</b>	<b>7,757.2</b>

**Insurance Operations  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	51	51	Annual Salaries	3,568,776
Part-time	0	0	COLA	118,397
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,094,565
			<i>Less 6.71% Vacancy Factor</i>	<i>(387,738)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>5,394,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Actuary	0	0	2	0	2
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Consmr Service Spec(Insurance)	2	0	0	0	2
Consmr Service Supr(Insurance)	1	0	0	0	1
Deputy Director, Insurance	0	0	1	0	1
Division Director	1	0	0	0	1
Information System Coordinator	0	0	1	0	1
Ins Financial Exam I	1	0	0	0	1
Ins Financial Exam II	3	0	0	0	3
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	3	0	3
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	5	0	6
Insurance Specialist II	1	0	2	0	3
Insurance Specialist III	1	0	1	0	2
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	2	0	6	0	8
Office Assistant II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Paralegal II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Records & Licensing Spvr	0	0	1	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Tax Auditor III	0	0	1	0	1
<b>Totals</b>	<b>22</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>54</b>

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

**Component:** Insurance Operations (AR29560) (354)  
**RDU:** Insurance (116)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	108.9	2.1%
72000 Travel	138.7	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	93.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,833.5</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>7,757.2</b>	<b>108.9</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1061CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	3.3	0.9%
1156Rcpt Svcs (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	105.6	1.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,718.9</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>7,393.3</b>	<b>105.6</b>	<b>1.4%</b>
<b>Other Funds</b>	<b>114.6</b>	<b>360.6</b>	<b>360.6</b>	<b>360.6</b>	<b>363.9</b>	<b>3.3</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts		360.6										
1156 Rcpt Svcs		7,287.7										
<b>Subtotal</b>		<b>7,648.3</b>	<b>5,285.1</b>	<b>175.5</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>7,648.3</b>	<b>5,285.1</b>	<b>175.5</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3.3										
1156 Rcpt Svcs		109.6										
Cost of living adjustment for certain bargaining units: \$112.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$15.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$72.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-4.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.0												
<b>Totals</b>		<b>7,757.2</b>	<b>5,394.0</b>	<b>175.5</b>	<b>2,093.2</b>	<b>59.2</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		121,488	3,888	0	57,383	182,759	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,737	1,098	0	27,987	61,822	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24D / E	12.0		103,930	3,485	0	51,665	159,080	0
08-4004	Insurance Specialist I	FT	A	GP	Juneau	205	17E / F	12.0		63,095	2,116	0	38,348	103,559	0
08-4005	Insurance Specialist II	FT	A	GG	Anchorage	200	19C	12.0		64,020	2,147	0	38,664	104,831	0
08-4007	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14E / F	12.0		51,624	1,731	0	34,433	87,788	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20M	12.0		96,156	3,224	0	49,156	148,536	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19A / B	12.0		64,885	2,176	0	38,959	106,020	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11G / J	12.0		43,955	1,474	0	31,816	77,245	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12C / D	12.0		41,913	1,405	0	31,119	74,437	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		68,071	2,283	0	39,570	109,924	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		47,292	1,586	0	32,479	81,357	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21D / E	12.0		78,029	2,617	0	43,445	124,091	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,781	2,575	0	42,543	121,899	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	200	14B	12.0		45,684	1,532	0	31,930	79,146	0
08-4028	Insurance Specialist I	FT	A	GP	Anchorage	200	17E / F	12.0		60,087	2,015	0	37,321	99,423	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		51,312	1,721	0	34,327	87,360	0
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,515	0	42,415	119,942	0
08-4031	Insurance Specialist I	FT	A	GP	Juneau	205	17B / C	12.0		57,085	1,914	0	36,297	95,296	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,795	1,133	0	28,348	63,276	0
08-4033	Insurance Specialist III	FT	A	GP	Juneau	205	21C / D	12.0		78,930	2,647	0	43,753	125,330	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19M	12.0		85,104	2,854	0	45,860	133,818	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23N	12.0		116,280	3,765	0	56,024	176,069	0
08-4036	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,480	1,391	0	30,971	73,842	0
08-4037	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		43,517	1,459	0	31,666	76,642	0
08-4038	Office Assistant I	FT	A	GP	Anchorage	200	8B	12.0		30,144	1,011	0	27,102	58,257	0
08-4040	Paralegal II	FT	A	GG	Anchorage	200	16A / B	12.0		48,791	1,636	0	33,466	83,893	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20N	12.0		99,756	3,345	0	50,384	153,485	0
08-4042	Information System Coordinator	FT	A	SS	Juneau	205	18F	12.0		72,672	2,437	0	41,141	116,250	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16L / M	12.0		72,771	2,440	0	41,175	116,386	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25N	12.0		140,892	4,509	0	62,816	208,217	0
08-4045	Insurance Specialist I	FT	A	GP	Juneau	205	17F / G	12.0		67,224	2,254	0	39,757	109,235	0
08-4046	Insurance Specialist I	FT	A	GP	Juneau	205	17C / D	12.0		60,468	2,028	0	37,452	99,948	0
08-4048	Insurance Specialist I	FT	A	GP	Juneau	205	17G	12.0		67,224	2,254	0	39,757	109,235	0
08-4050	Office Assistant I	FT	A	GP	Juneau	205	8B	12.0		31,656	1,062	0	27,618	60,336	0
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21J	12.0		87,252	2,926	0	46,593	136,771	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25P	12.0		151,656	4,853	0	65,830	222,339	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:** FY2016 Governor Amended (12201)  
**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8M / N	12.0		41,308	1,385	0	30,912	73,605	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,197	0	28,994	65,879	0
08-4055	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,592	1,395	0	31,009	73,996	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,584	1,998	0	37,150	98,732	0
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21K / L	12.0		90,670	3,040	0	47,759	141,469	0
08-4058	Ins Financial Exam II	FT	A	GP	Anchorage	200	21B / C	12.0		73,074	2,450	0	41,754	117,278	0
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,138	1,212	0	29,148	66,498	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,592	0	42,718	122,602	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19O	12.0		96,192	3,226	0	49,644	149,062	0
08-4063	Investigator III	FT	A	GP	Anchorage	200	18L	12.0		76,752	2,574	0	43,009	122,335	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,297	0	40,191	110,984	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16G / J	12.0		62,090	2,082	0	38,005	102,177	0
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19L	12.0		86,136	2,888	0	46,212	135,236	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16D / E	12.0		58,728	1,969	0	36,858	97,555	0
08-N09002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0
08-N11001	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	12.0		30,756	862	0	20,544	52,162	0

<b>Total Salary Costs:</b>														3,568,776
<b>Total COLA:</b>														118,397
<b>Total Premium Pay:</b>														0
<b>Total Benefits:</b>														2,094,565
<b>Total Pre-Vacancy:</b>														5,781,738
<b>Minus Vacancy Adjustment of 6.71%:</b>														(387,738)
<b>Total Post-Vacancy:</b>														5,394,000
<b>Plus Lump Sum Premium Pay:</b>														0
<b>Personal Services Line 100:</b>														5,394,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1061 Capital Improvement Project Receipts	203,943	190,266	3.53%
1156 Receipt Supported Services	5,577,795	5,203,734	96.47%
<b>Total PCN Funding:</b>	<b>5,781,738</b>	<b>5,394,000</b>	<b>100.00%</b>

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

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		138.7	175.5	175.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>138.7</b>	<b>175.5</b>	<b>175.5</b>
72100	Instate Travel	In-State transportation costs for travel relating to field work, administration, and conventions and meetings.	44.6	62.7	62.7
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	94.0	102.8	102.8
72900	Other Travel Costs	Misc. travel costs not covered by expenditure account 72100 or 72400 above	0.1	10.0	10.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,832.0	2,093.2	2,093.2
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency		Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,832.0</b>	<b>2,093.2</b>	<b>2,093.2</b>
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	29.6	35.5	35.5
73075	Legal & Judicial Svc		Legal transcription services for witness depositions	4.5	5.0	5.0
73150	Information Technlgy		Communication expenditures for telephones, fax, and modems.	50.8	32.4	32.4
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	13.5	15.0	15.0
73225	Delivery Services		Freight, courier service and postage.	12.6	15.0	15.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	0.5	0.5	0.5
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	0.8	0.8	0.8
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	1.1	1.1	1.1
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet Services.	0.2	0.2	0.2
73450	Advertising & Promos		Advertising, promotions and legal notices.	3.2	10.0	10.0
73525	Utilities		Disposal cost to destroy/shred confidential documents that are past their retention period	0.6	5.0	5.0
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	108.7	100.0	100.0
73675	Equipment/Machinery		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	8.0	30.0	30.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	19.2	15.0	15.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	33.4	35.0	35.0

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>1,832.0</b>	<b>2,093.2</b>	<b>2,093.2</b>	
		Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	72.1	70.0	70.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	0.0	15.0	15.0
73808	Building Maintenance		Building maintenance costs	0.0	5.0	5.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	28.9	30.0	30.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	33.5	40.0	40.0
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building	269.8	270.0	270.0
73812	Legal	Law	Legal services and fees.	359.0	447.2	447.2
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.8	2.0	2.0
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.9	5.0	5.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	5.0	5.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	2.0	2.0
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.0	7.0	7.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency,	18.9	32.5	32.5

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,832.0</b>	<b>2,093.2</b>	<b>2,093.2</b>
		brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	655.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	102.7	730.0	730.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		93.0	59.2	59.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>93.0</b>	<b>59.2</b>	<b>59.2</b>
74200	Business	Standard office supplies and replacement furniture.	87.7	57.7	57.7
74480	Household & Instit.	Cleaning, food and other household supplies.	1.1	1.4	1.4
74600	Safety (Commodities)	Safety and safety supplies.	4.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs	0.2	0.1	0.1

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	35.3	35.3

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51073	Receipt Supported Services				2,531.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51136	DCED Insurance Fees Insurance license and service fees.				2,531.0	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
68515	Unrestricted Fund		55,392.5	0.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
60190	Insurance Prem Tax Insurance premium tax.				54,610.0	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				786.6	0.0	0.0
66110	Unrecorded Agy Recpt Returned item suspense.				-6.6	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				2.5	0.0	0.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51073	Receipt Supported Services				6,718.9	7,287.7	7,393.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51136	DCED Insurance Fees Insurance license and service fees.				6,718.9	7,287.7	7,393.3

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	114.6	360.6	363.9

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec For administration of capital projects.				114.6	360.6	363.9

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.5	0.5	0.5
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.8	0.8	0.8
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	1.1	1.1	1.1
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.2
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	33.4	35.0	35.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>33.4</b>	<b>35.0</b>	<b>35.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	72.1	70.0	70.0
73806	IT-Telecommunication	Enterprise Technology Services - Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	0.0	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>72.1</b>	<b>85.0</b>	<b>85.0</b>
73808	Building Maintenance	Building maintenance costs	Inter-dept		0.0	5.0	5.0
<b>73808 Building Maintenance subtotal:</b>					<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	28.9	30.0	30.0
<b>73809 Mail subtotal:</b>					<b>28.9</b>	<b>30.0</b>	<b>30.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	33.5	40.0	40.0
<b>73810 Human Resources subtotal:</b>					<b>33.5</b>	<b>40.0</b>	<b>40.0</b>
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept	Admin	269.8	270.0	270.0
<b>73811 Building Leases subtotal:</b>					<b>269.8</b>	<b>270.0</b>	<b>270.0</b>
73812	Legal	Legal services and fees.	Inter-dept	Law	359.0	447.2	447.2
<b>73812 Legal subtotal:</b>					<b>359.0</b>	<b>447.2</b>	<b>447.2</b>
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.8	2.0	2.0
<b>73814 Insurance subtotal:</b>					<b>0.8</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.9	5.0	5.0

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

**Component:** Insurance Operations (354)  
**RDU:** Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				<b>73815 Financial subtotal:</b>	<b>2.9</b>	<b>5.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation - Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.5	2.0	2.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.5</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept Admin	0.0	5.0	5.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>5.0</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.2	2.0	2.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.2</b>	<b>2.0</b>
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept Admin	0.0	7.0	7.0
				<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>7.0</b>
73827	Safety (IA Svcs)	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	Inter-dept PubSaf	18.9	32.5	32.5
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>18.9</b>	<b>32.5</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	655.0	130.0	130.0
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	102.7	730.0	730.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>757.7</b>	<b>860.0</b>
				<b>Insurance Operations total:</b>	<b>1,581.3</b>	<b>1,830.3</b>
				<b>Grand Total:</b>	<b>1,581.3</b>	<b>1,830.3</b>

**RDU/Component: Alcoholic Beverage Control Board**

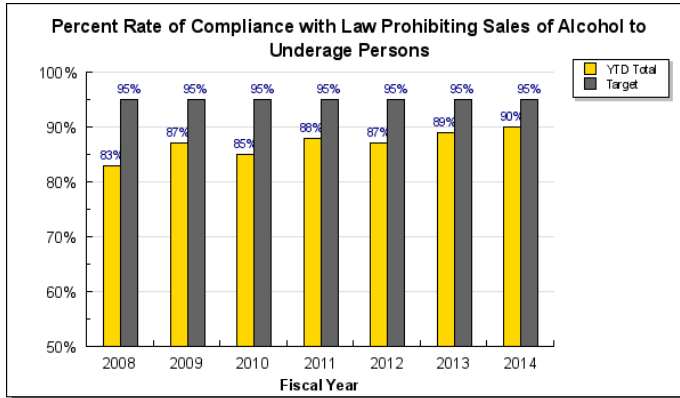
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Protect the public from alcoholic beverage abuse by enforcing state laws regulating alcoholic beverage commerce.

**Results**

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



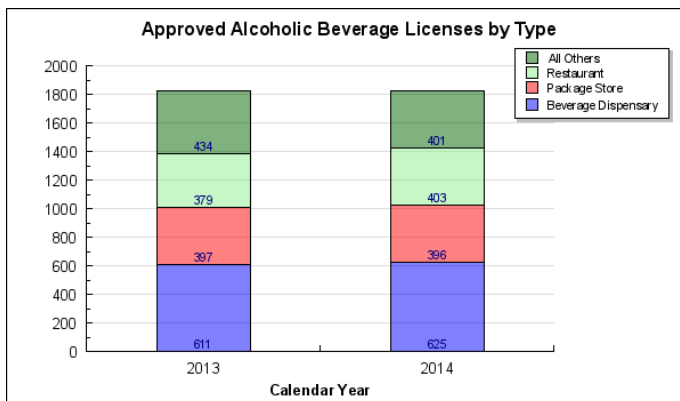
**Core Services**

- License and renew all qualified applicants to sell alcoholic beverages.
- Enforce state laws and regulations governing alcoholic beverage commerce.

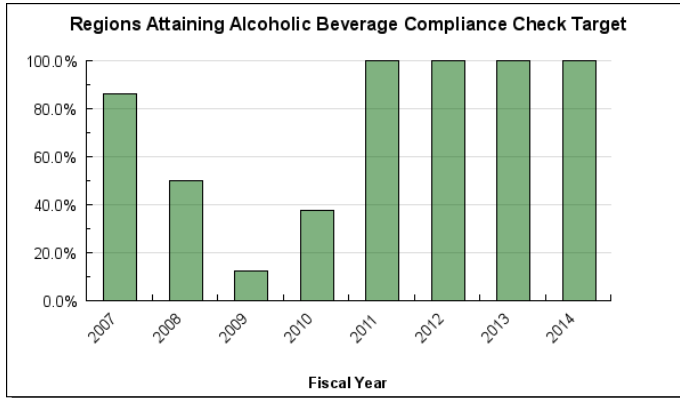
**Measures by Core Service**

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

**1. License and renew all qualified applicants to sell alcoholic beverages.**



## 2. Enforce state laws and regulations governing alcoholic beverage commerce.



### Major Component Accomplishments in 2014

- Issued 108 new licenses, 120 transfers, 937 renewals and 1,516 permits during this fiscal year. Maintained written order database for local option communities.
- Conducted underage compliance checks of 855 alcohol-licensed establishments throughout the state. Compliance increased from 89 percent to 89.7 percent, and compliance goals were met in all eight of the designated regions. Compliance check success rates have remained steady, at 88 percent in 2011, 87 percent in 2012, and 89 percent in 2013, and 89.7 percent in 2014.
- Staff attended and contributed during more than sixty meetings related to reform of Title 4 alcohol statutes and regulations. Staff regularly attended the licensing subcommittee and local option subcommittee and since May attended all five subcommittee meetings twice per month each, in addition to attending steering committee meetings to answer questions. The stakeholders group is expected to seek major revisions of Title 4 in this legislative session. Agency staff provided research, data and valuable experience which contributed to the reform effort.

### Key Component Challenges

Remote communities and lodges serving alcohol cannot be checked for compliance or violations because of prohibitive travel expenses. Partnering with the Department of Public Safety by allowing ABC investigators to accompany troopers who are traveling to remote locations would increase consistent enforcement of statutes and regulations.

Technical improvements in record keeping and public interaction are needed. The agency's systems and records are paper-based and need updating. Storage and copying costs are incurred each year to maintain these paper-based systems as well as a significant amount of staff time. Applications are not available online and applicants must physically come in or mail applications, resulting in significant staff time in getting missing information or corrections to incomplete documents.

Investigation of serious violations of Title 4 takes investigative man hours from more routine inspections and compliance checks. The addition of 1-2 lower level investigators to conduct regular inspections would increase public safety by allowing proactive enforcement of statutes and regulations.

### Significant Changes in Results to be Delivered in FY2016

The passage of Ballot Measure 2, allowing the possession, sale and use of marijuana, adds new responsibilities to the Alcoholic Beverage Control Board (ABC). The ABC will now be responsible for regulating the production, sale, and use of marijuana in the state, and must draft and implement regulations within 9 months of the initiative's effective date. The ABC is still determining the full functional and financial impacts of the initiative and the Board's increased responsibilities.

## Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)  
Alcoholic Beverage Control Board (13 AAC 104)  
Regulation of Marijuana (AS 17.38)

Contact Information
<p><b>Contact:</b> Cynthia Franklin, Director <b>Phone:</b> (907) 269-0351 <b>Fax:</b> (907) 272-9412 <b>E-mail:</b> <a href="mailto:cynthia.franklin@alaska.gov">cynthia.franklin@alaska.gov</a></p>

**Alcoholic Beverage Control Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,112.7	1,161.5	1,796.0
72000 Travel	72.5	85.9	158.9
73000 Services	419.4	480.1	1,236.5
74000 Commodities	37.5	24.6	159.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,642.1</b>	<b>1,752.1</b>	<b>3,350.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	1,574.4
1005 General Fund/Program Receipts	1,642.1	1,728.4	1,752.4
1007 Interagency Receipts	0.0	23.7	23.7
<b>Funding Totals</b>	<b>1,642.1</b>	<b>1,752.1</b>	<b>3,350.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	263.3	0.0	0.0
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>263.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	1,642.1	1,728.4	1,752.4
Interagency Receipts	51015	0.0	23.7	23.7
<b>Restricted Total</b>		<b>1,642.1</b>	<b>1,752.1</b>	<b>1,776.1</b>
<b>Total Estimated Revenues</b>		<b>1,905.7</b>	<b>1,752.1</b>	<b>1,776.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>1,728.4</b>	<b>23.7</b>	<b>0.0</b>	<b>1,752.1</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	24.9	0.0	0.0	24.9
-FY2016 Health Insurance Rate Reduction	0.0	-0.9	0.0	0.0	-0.9
<b>Proposed budget increases:</b>					
-Alcoholic Beverage Control Board for the Marijuana Program	1,574.4	0.0	0.0	0.0	1,574.4
<b>FY2016 Governor Amended</b>	<b>1,574.4</b>	<b>1,752.4</b>	<b>23.7</b>	<b>0.0</b>	<b>3,350.5</b>

**Alcoholic Beverage Control Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	17	Annual Salaries	1,069,405
Part-time	0	0	COLA	36,765
Nonpermanent	0	0	Premium Pay	32,388
			Annual Benefits	659,713
			Less 0.13% Vacancy Factor	(2,271)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,796,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Business Reg Examiner	4	0	0	0	4
Division Director	1	0	0	0	1
Investigator III	3	2	2	0	7
Investigator IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
<b>Totals</b>	<b>13</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>17</b>

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

**Component:** Alcoholic Beverage Control Board (AR29566) (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,796.0	634.5	54.6%
72000 Travel	72.5	85.9	85.9	85.9	158.9	73.0	85.0%
73000 Services	419.4	480.1	480.1	480.1	1,236.5	756.4	157.6%
74000 Commodities	37.5	24.6	24.6	24.6	159.1	134.5	546.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,642.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>3,350.5</b>	<b>1,598.4</b>	<b>91.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
1005GF/Prgm (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	24.0	1.4%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,574.4</b>	<b>1,574.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>1,642.1</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>1,752.4</b>	<b>24.0</b>	<b>1.4%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>23.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	13	17	4	30.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm		1,728.4										
1007 I/A Rcpts		23.7										
<b>Subtotal</b>		<b>1,752.1</b>	<b>1,161.5</b>	<b>85.9</b>	<b>480.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

On November 4, 2014, Alaska voters passed an act directing the Alcoholic Beverage and Control (ABC) Board to develop regulations for the production and sale of marijuana. The agency does not have the capacity to expand their duties to develop regulation of a new substance and new industry using existing staff. Workload within the agency is expected to double with the advent of the new program. New regulations must be written and must become effective within nine months of enactment. Should this not occur, municipalities and local government bodies may develop licensing policy and procedures, regulations and licensing laws for this product. This could cause problems for law enforcement while all collections for taxes and licensing would go to the local governing bodies and not the state.

A new Administrative Officer I and Business Registration Examiner are needed to supervise existing administrative staff, work on regulations, process developing regulations and assume some current tasks to allow more experienced staff to assume duties related to Ballot Measure 2. Estimates of cost for these two positions' personal services are FY2015: \$98.1 UGF and FY2016: \$171.6. Complete cost estimates related to the implementation of the act are still under development; additional costs for support and travel costs, as well as other investigative and administrative support in FY2016, are not included in this request.

<b>Subtotal</b>		<b>1,752.1</b>	<b>1,161.5</b>	<b>85.9</b>	<b>480.1</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		24.9										

Cost of living adjustment for certain bargaining units: \$24.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$3.8

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$4.7

**FY2016 Health Insurance Rate Reduction**

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Alcoholic Beverage Control Board for the Marijuana Program</b>												
1004 Gen Fund	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0

The State of Alaska, through the Alcoholic Beverage Control (ABC) Board, shall adopt regulations within nine months following the effective date of the initiative, as required by AS 17.38.090. The initiative will take effect on February 24, 2015, which is ninety days after the election was certified.

A local government may designate a local regulatory authority that would be responsible for processing applications submitted for the operation of a marijuana establishment within the boundaries of the local government. If the ABC Board fails to adopt regulations as outlined in the initiative, an applicant may submit an application directly to a local regulatory authority one year after the effective date of the law. In accord with AS 17.38.110, a local government may prohibit cultivating, manufacturing, testing, and selling marijuana through an ordinance or voter initiative. Local governments may also enact local ordinances or regulations for the governance of marijuana establishment operations as long as they are not in conflict with the initiative or regulations enacted pursuant to the initiative.

The responsibility for controlling marijuana will lie with the ABC Board until or unless a marijuana control board is established by the legislature within DCCED.

**Personal Services**

All positions within the ABC Board are currently working at or above capacity. With the passage of the initiative, the workload of the ABC Board has the potential to double or triple over time. The ABC Board would require an additional three investigators (one in Anchorage, one in Fairbanks and one in Juneau) and two business registration examiners to regulate the marijuana industry, similar to the duties of current staff that regulate the liquor industry. The addition of an Administrative Officer I would be necessary to support the added financial requirements.

The ABC Board currently operates and regulates alcohol with ten full-time staff plus the director and the board. The new investigator positions would be distributed in Anchorage, Fairbanks and Juneau. The supervisors of licensing, enforcement and the director are in the best position to adapt alcohol regulations to marijuana regulations. OMB approved two positions for these activities in FY2015 - one Business Registration Examiner and one Administrative Officer I. This will allow the agency to hire one Business Registration Examiner to cover the gap in the licensing section while the licensing supervisor works on regulations, and an Administrative Officer I to manage the administrative functions of the division. These hires will allow the current Records and Licensing Supervisor, enforcement supervisor (Investigator IV) and Division Director to add marijuana regulation work to their existing workload.

**Travel and Per Diem Regulations Development**

The FY2015 estimate includes travel for four persons (the three ABC staff in the above justification plus one employee of the Department of Law) traveling to Washington and Colorado for three days (per trip) to study regulation and enforcement in those states. The FY2016 travel costs include funds for regional public comment meetings on the proposed marijuana regulations.

**Board**

The ABC Board is currently considering creating a new Marijuana Board of Directors to take on the added responsibility of controlling the cultivation, manufacture,

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Alcoholic Beverage Control Board (614)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>barter, possession, and the sale of marijuana, which would share the ABC staff with the current Alcohol Board of Directors. The current board meetings would be extended by one day, the new Board of Directors would need to be added to the meeting budget adding to the cost of lodging, ground transportation, and per diem.</p> <p>Investigations            Investigators and underage buyers will travel to communities around the state to provide compliance checks and ensure retailers adhere to the laws and regulations of the program, similar to liquor industry compliance investigations.</p> <p>Contracts, Supplies, and Services            Regulations will need to be in place nine months after the effective date of this initiative and will require extensive work with the Department of Law. There will be significant ongoing work required by the Department of Law to meet the demands of this new program, similar to the legal demands of the liquor industry.</p> <p>A new database is projected for FY2016 which would require the analysis and development of business rules, analysis of existing systems for parallel processes or required modifications, new system development, testing, validation, implementation, and documentation. We are currently working with the Department for Revenue to see if there is the possibility of working with their IT staff to reduce the costs of developing this database.</p> <p>Additional vehicles are required to perform investigations across the state. Supply costs include warning signs, test kits, paper products, and postage.</p> <p>Equipment and Office Space            The current plan is to move ABC's Anchorage investigators in with the Department of Revenue investigators in the Atwood Building. The remaining Anchorage based ABC staff would be moved into the Atwood Building on the 16th floor. Equipment and office space costs include lease costs, furniture, new employee setup, moving expenses, and equipment purchases.</p>													
		<b>Totals</b>	<b>3,350.5</b>	<b>1,796.0</b>	<b>158.9</b>	<b>1,236.5</b>	<b>159.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-9001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		118,899	3,805	0	56,658	179,362	0
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12O / P	12.0		56,705	1,901	0	36,167	94,773	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		41,316	1,385	0	30,915	73,616	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18D / E	12.0		65,784	2,332	3,754	40,547	112,417	0
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16B / C	12.0		54,300	1,821	0	34,870	90,991	0
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13E / F	12.0		45,682	1,532	0	32,405	79,619	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		83,148	2,947	4,730	46,331	137,156	0
04-9013	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		58,339	2,068	3,341	37,865	101,613	0
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18P	12.0		91,596	3,249	5,284	49,879	150,008	0
08-#022	Administrative Officer I	FT	A	SS	Anchorage	200	17C	12.0		58,392	1,958	0	36,267	96,617	96,617
08-#023	Business Reg Examiner	FT	A	GP	Anchorage	200	13C	12.0		42,276	1,418	0	31,243	74,937	74,937
08-#026	Business Reg Examiner	FT	A	GG	Anchorage	200	13D	12.0		43,716	1,466	0	31,734	76,916	76,916
08-#027	Investigator III	FT	A	GG	Juneau	205	18D	12.0		65,064	2,308	3,754	40,301	111,427	111,427
08-#028	Investigator III	FT	A	GG	Anchorage	200	18D	12.0		61,968	2,198	3,575	39,184	106,925	106,925
08-#029	Investigator III	FT	A	GG	Fairbanks	203	18D	12.0		63,828	2,264	3,682	39,855	109,629	109,629
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,489	0	31,972	77,873	0
12-4702	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,624	4,268	43,520	124,392	0
													<b>Total Salary Costs:</b>	1,069,405	
													<b>Total COLA:</b>	36,765	
													<b>Total Premium Pay:</b>	32,388	
													<b>Total Benefits:</b>	659,713	
													<b>Total Pre-Vacancy:</b>	1,798,271	
													<b>Minus Vacancy Adjustment of 0.13%:</b>	(2,271)	
													<b>Total Post-Vacancy:</b>	1,796,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,796,000	
		<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		17	6	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		17	6	0											
<b>Total Component Months:</b>		204.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	576,451	575,723	32.06%
1005 General Fund/Program Receipts	1,221,820	1,220,277	67.94%
<b>Total PCN Funding:</b>	<b>1,798,271</b>	<b>1,796,000</b>	<b>100.00%</b>

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

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		72.5	85.9	158.9
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>72.5</b>	<b>85.9</b>	<b>158.9</b>
72100	Instate Travel	Staff travel for investigations, attendance at board meetings and inspections of licensee premises.	67.2	60.9	80.9
72120	Nonemployee Travel (Instate Travel)	Travel for board members to attend board meetings.	0.0	19.9	69.9
72400	Out Of State Travel	Out-of-state travel to attend conferences.	5.1	5.1	8.1
72900	Other Travel Costs	Other travel costs.	0.2	0.0	0.0

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			419.4	480.1	1,236.5
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>419.4</b>	<b>480.1</b>	<b>1,236.5</b>
73025	Education Services		Conference fees, memberships.	3.0	5.0	5.0
73050	Financial Services		Accounting and Auditing Services	9.6	9.6	9.6
73075	Legal & Judicial Svc		Costs to conduct hearings, transcription fees.	0.8	6.5	6.5
73150	Information Technlgy		Consulting on improvements to current database and software improvements.	0.0	22.8	522.8
73154	Software Licensing		Microsoft Exchange.	0.0	2.4	2.4
73156	Telecommunication		Telephone toll costs and cellular phone services.	9.5	9.5	9.5
73225	Delivery Services		Freight, postage.	7.5	7.5	9.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet Services.	10.0	10.0	18.6
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet Services.	1.1	1.1	1.1
73424	Sef Svc/Prt A87 Alwd	Trans	State Equipment Fleet Services.	8.4	8.4	8.4
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	1.4	1.4	1.4
73429	Sef F/C A87 Unallowd	Trans	State Equipment Fleet Services.	2.5	2.5	2.5
73450	Advertising & Promos		Newspaper notices of board meetings, legal notices, and promotions about underage drinking enforcement.	4.4	6.4	6.4
73650	Struc/Infstruct/Land		Janitorial services and records storage fees.	3.4	3.4	3.4
73675	Equipment/Machinery		Office equipment repairs and maintenance.	11.0	11.0	11.0
73750	Other Services (Non IA Svcs)		Printing regulation books, signs, and forms.	37.1	37.1	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS computer services.	7.2	15.0	15.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS telecommunications.	16.5	16.5	16.5

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Alcoholic Beverage Control Board (614)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>419.4</b>	<b>480.1</b>	<b>1,236.5</b>	
73809	Mail	Central Mail	RSA for central mail services	1.8	1.8	1.8
73810	Human Resources	Admin	Human Resources services.	7.2	7.2	7.2
73811	Building Leases	Central Region Facilities	Office lease for space.	40.6	40.6	95.0
73812	Legal	Law	RSA for legal services.	55.5	60.0	125.0
73814	Insurance	Risk Management	RSA for risk management overhead.	0.2	1.7	1.7
73815	Financial	Finance	RSA for AKPAY/AKSAS chargeback.	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	RSA for Americans with Disabilities Act.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.0	1.0	1.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	RSA for hearing officer services.	8.1	12.0	12.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	RSA for background checks on applicants for liquor licenses.	9.1	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)		On-going support services.	0.0	0.0	118.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management support services.	138.3	138.5	138.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	23.5	23.5	23.5

**Line Item Detail**

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

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Alcoholic Beverage Control Board (614)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		37.5	24.6	159.1
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>37.5</b>	<b>24.6</b>	<b>159.1</b>
74200	Business	Office supplies.	31.5	19.6	20.1
74237	I/A Purchases (Commodities/Business)	Vehicle purchase.	0.0	0.0	134.0
74480	Household & Instit.	Supplies for enforcement programs.	1.3	2.0	2.0
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	4.7	3.0	3.0

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				263.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Overcollected GFPR reported as unrestricted revenue.				0.0	0.0	0.0
54200	Lic & Permit Gf Rec Revenue from the sale of alcoholic beverage licenses per AS 4.11.				263.3	0.0	0.0

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65040	Judgment Settlement Fines and forfeitures.				0.3	0.0	0.0

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	23.7	23.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts		12890001	11100	0.0	23.7	23.7
	Misc I/A Receipts						

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				1,642.1	1,728.4	1,752.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
54200	Lic & Permit Gf Rec		12890001	11100	1,642.1	1,728.4	1,752.4
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	10.0	10.0	18.6
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>10.0</b>	<b>10.0</b>	<b>18.6</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	1.1	1.1	1.1
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>1.1</b>
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Services.	Inter-dept Trans	8.4	8.4	8.4
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>8.4</b>	<b>8.4</b>	<b>8.4</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	1.4	1.4	1.4
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept Trans	2.5	2.5	2.5
<b>73429 Sef F/C A87 Unallowd subtotal:</b>				<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73805	IT-Non-Telecommunication	RSA for ETS computer services.	Inter-dept Enterprise Technology Services	7.2	15.0	15.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.2</b>	<b>15.0</b>	<b>15.0</b>
73806	IT-Telecommunication	RSA for ETS telecommunications.	Inter-dept Enterprise Technology Services	16.5	16.5	16.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>16.5</b>	<b>16.5</b>	<b>16.5</b>
73809	Mail	RSA for central mail services	Inter-dept Central Mail	1.8	1.8	1.8
<b>73809 Mail subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73810	Human Resources	Human Resources services.	Inter-dept Admin	7.2	7.2	7.2
<b>73810 Human Resources subtotal:</b>				<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
73811	Building Leases	Office lease for space.	Inter-dept Central Region Facilities	40.6	40.6	95.0
<b>73811 Building Leases subtotal:</b>				<b>40.6</b>	<b>40.6</b>	<b>95.0</b>
73812	Legal	RSA for legal services.	Inter-dept Law	55.5	60.0	125.0
<b>73812 Legal subtotal:</b>				<b>55.5</b>	<b>60.0</b>	<b>125.0</b>
73814	Insurance	RSA for risk management overhead.	Inter-dept Risk Management	0.2	1.7	1.7
<b>73814 Insurance subtotal:</b>				<b>0.2</b>	<b>1.7</b>	<b>1.7</b>
73815	Financial	RSA for AKPAY/AKSAS chargeback.	Inter-dept Finance	0.6	0.6	0.6
<b>73815 Financial subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73816	ADA Compliance	RSA for Americans with Disabilities Act.	Inter-dept Americans With Disabilities	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State travel office fees.	Inter-dept State Travel Office	1.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73821	Hearing/Mediation (IA Svcs)	RSA for hearing officer services.	Inter-dept Administrative Hearings	8.1	12.0	12.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>8.1</b>	<b>12.0</b>	<b>12.0</b>
73827	Safety (IA Svcs)	RSA for background checks on applicants for liquor	Intra-dept Alaska Criminal	9.1	17.0	17.0

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

**Component:** Alcoholic Beverage Control Board (2690)  
**RDU:** Alcoholic Beverage Control Board (614)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	licenses.		Records and ID			
			<b>73827 Safety (IA Svcs) subtotal:</b>	<b>9.1</b>	<b>17.0</b>	<b>17.0</b>
73979	Mgmt/Consulting (IA Svcs) Administrative Services - Management support services.	Intra-dept	Administrative Services	138.3	138.5	138.5
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	23.5	23.5	23.5
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>161.8</b>	<b>162.0</b>	<b>162.0</b>
			<b>Alcoholic Beverage Control Board total:</b>	<b>333.1</b>	<b>358.9</b>	<b>486.9</b>
			<b>Grand Total:</b>	<b>333.1</b>	<b>358.9</b>	<b>486.9</b>

**Alaska Gasline Development Corporation Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Major RDU Accomplishments in 2014**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2016**

See components.

**Contact Information**

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**Alaska Gasline Development Corporation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Gasline Development Corp	0.0	6,874.4	0.0	6,874.4	0.0	10,445.1	0.0	10,445.1	0.0	10,447.9	0.0	10,447.9
Alaska LNG Participation	0.0	147.1	0.0	147.1	0.0	2,999.4	0.0	2,999.4	0.0	2,801.9	0.0	2,801.9
<b>Totals</b>	<b>0.0</b>	<b>7,021.5</b>	<b>0.0</b>	<b>7,021.5</b>	<b>0.0</b>	<b>13,444.5</b>	<b>0.0</b>	<b>13,444.5</b>	<b>0.0</b>	<b>13,249.8</b>	<b>0.0</b>	<b>13,249.8</b>

**Alaska Gasline Development Corporation**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>13,444.5</b>	<b>0.0</b>	<b>13,444.5</b>
<b>One-time items:</b>					
-AK Gasline Development Corp	0.0	0.0	-4,575.0	0.0	-4,575.0
-Alaska LNG Participation	0.0	0.0	-230.0	0.0	-230.0
<b>Adjustments which continue current level of service:</b>					
-AK Gasline Development Corp	0.0	0.0	4,577.8	0.0	4,577.8
-Alaska LNG Participation	0.0	0.0	32.5	0.0	32.5
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>13,249.8</b>	<b>0.0</b>	<b>13,249.8</b>

## Component: Alaska Gasline Development Corporation

### Contribution to Department's Mission

Advance the development, financing, construction and operation of a North Slope natural gas pipeline project, an in-state natural gas pipeline and other transportation mechanisms capable of delivering natural gas and other non-oil hydrocarbons for the maximum benefit of Alaskans.

### Core Services

- Providing economic benefit to the State by securing a stable, long-term supply of natural gas for Alaskans.
- Assisting in commercializing Alaska's enormous North Slope gas reserves.
- Advancing the Alaska Stand Alone Pipeline (ASAP) project for the purpose of making natural gas available to Fairbanks, Southcentral and other communities within the state at the lowest possible cost.
- Pursuing the design, engineering, environmental and commercial work necessary to maintain the viability and readiness of the ASAP project as the State's in-state alternative to the Alaska LNG export project.
- Developing durable work and transferable data that can be used by either the ASAP or Alaska LNG projects.
- Maximizing the ability for public utilities and industrial customers within close proximity to a North Slope natural gas pipeline to access gas.
- Assisting in the planning, sighting and development of gas off-takes within Alaska.
- Coordinating with the Alaska Industrial Development and Export Authority (AIDEA), the Alaska Energy Authority (AEA) and other state agencies on the planning and development of infrastructure to deliver affordable energy to areas of the state not expected to have direct access to a North Slope natural gas pipeline.

### Major Component Accomplishments in 2014

- Established a new Board of Directors and governance framework for the Corporation.
- Implemented a new management structure for the Corporation.
- Updated business and project execution plans.
- Developed internal administrative and operating policies and procedures.
- Advanced ASAP pipeline and facilities engineering and design and completed a Class III cost estimate.
- Engaged USDOT's Pipeline and Hazardous Materials and Safety Administration (PHMSA) on the special permit for the pipeline in areas of discontinuous permafrost.
- Conducted extensive summer/winter field programs to obtain geotechnical, wetlands, waterways, material site and cultural resource data.
- Advanced construction planning and logistics.
- Initiated the ASAP Supplemental Environmental Impact Statement (SEIS) process with the Alaska District, U.S. Army Corps of Engineers. The SEIS will provide the basis for the Corps to issue a Section 404 wetlands permit to construct the project, and for the Bureau of Land Management (BLM) to issue a right-of-way grant across federal lands.
- Initiated preliminary commercial engagements with potential gas shippers and buyers.
- Initiated discussions with potential Owner-Builder-Operators (OBO).
- Executed a cooperation agreement with Alaska LNG to facilitate sharing of engineering data and analyses, and to coordinate future work efforts.
- Continued extensive public communications and outreach.

### Key Component Challenges

- Managing work efforts and timelines necessary to maintain progress on the National Environmental Policy Act (NEPA) process, major permit acquisition, field permitting and acquisition of state and federal right-of-way.
- Ensuring ASAP project development work, spending plan and deliverables are appropriately aligned with the major policy decision points for the Alaska LNG project
- Scaling and scoping ASAP technical and engineering work toward essential tasks and transferable work products.
- Maintaining the readiness and viability of the ASAP project during the Alaska LNG pre-FEED process.
- Establishing appropriate administrative controls and methodologies for appropriately allocating costs across ASAP and Alaska LNG projects.
- Managing the early stages of growth for a new, independent, public corporation.

### Significant Changes in Results to be Delivered in FY2016

- Coordinating the efforts of both North Slope natural gas pipeline options in order to better inform the State's Final Investment Decision (FID) regarding which option is in Alaska's best long-term interests.
- Completing the ASAP SEIS and receiving final state and federal Right-of-Ways, and federal permits required to initiate construction.
- Delivering updated burner tip cost estimates based on ASAP 2014 Class III cost estimates.
- Identifying gas off-take locations within Alaska.
- Advancing commercial engagements with gas buyers.

### Statutory and Regulatory Authority

AS 31.25 is the enabling statute for the Alaska Gasline Development Corporation and establish its organization, administration and powers.

AS 31.25.100 establishes the In-state Natural Gas Pipeline Fund.

Contact Information
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**Alaska Gasline Development Corporation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,673.4	5,995.1	5,997.9
72000 Travel	84.9	400.0	400.0
73000 Services	1,639.2	1,850.0	1,850.0
74000 Commodities	852.7	1,200.0	1,200.0
75000 Capital Outlay	624.2	1,000.0	1,000.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,874.4</b>	<b>10,445.1</b>	<b>10,447.9</b>
<b>Funding Sources:</b>			
1229 AK Gasline Development Corporation In-state Pipeline Fund	6,874.4	10,445.1	10,447.9
<b>Funding Totals</b>	<b>6,874.4</b>	<b>10,445.1</b>	<b>10,447.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>10,445.1</b>	<b>0.0</b>	<b>10,445.1</b>
<b>One-time items:</b>					
-Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a Ch18 SLA14 P114 L1 (SB119)	0.0	0.0	-4,450.0	0.0	-4,450.0
-Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)	0.0	0.0	-125.0	0.0	-125.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	127.8	0.0	127.8
-Restore Operating Costs for Alaska Gasline Development Corporation	0.0	0.0	4,450.0	0.0	4,450.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>10,447.9</b>	<b>0.0</b>	<b>10,447.9</b>

**Alaska Gasline Development Corporation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	32	Annual Salaries	3,965,414
Part-time	0	0	COLA	119,880
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,208,244
			<i>Less 4.70% Vacancy Factor</i>	<i>(295,638)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>Total Personal Services</b>	<b>5,997,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
A/P Clerk	1	0	0	0	1
Accounting Specialist	1	0	0	0	1
Admin Services Supervisor	1	0	0	0	1
Admin Specialist	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Communications Director	1	0	0	0	1
Community Relations Representv	1	0	0	0	1
Contract Compliance Officer	1	0	0	0	1
Director, Administrative Servi	1	0	0	0	1
Director, Human Resources	1	0	0	0	1
Enterprise Application Analyst	1	0	0	0	1
Executive Assistant	1	0	0	0	1
External Affairs Coordinator	1	0	0	0	1
Finance Director	1	0	0	0	1
Financial Accountant	2	0	0	0	2
Gas Marketing Analyst	1	0	0	0	1
HR/Payroll Technician	1	0	0	0	1
Human Resources Specialist	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Manager, Gas Marketing	1	0	0	0	1
Manager, Human Resources	1	0	0	0	1
Manager, IT/IS	1	0	0	0	1
Manager, Risk	1	0	0	0	1
Network Engineer III	2	0	0	0	2
President	1	0	0	0	1
Stakeholder Engagement	1	0	0	0	1
VP,Administration and Finance	1	0	0	0	1
VP,Commercial Operations	1	0	0	0	1
VP,Engineering & Program Dev	1	0	0	0	1
VP,Ext Affairs & Gov Relations	1	0	0	0	1
<b>Totals</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>

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

**Component:** Alaska Gasline Development Corporation (AR29657) (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,673.4	5,995.1	5,995.1	5,995.1	5,997.9	2.8	0.0%
72000 Travel	84.9	0.0	400.0	400.0	400.0	0.0	0.0%
73000 Services	1,639.2	0.0	1,850.0	1,850.0	1,850.0	0.0	0.0%
74000 Commodities	852.7	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
75000 Capital Outlay	624.2	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,874.4</b>	<b>5,995.1</b>	<b>10,445.1</b>	<b>10,445.1</b>	<b>10,447.9</b>	<b>2.8</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1229AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	2.8	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>6,874.4</b>	<b>5,995.1</b>	<b>10,445.1</b>	<b>10,445.1</b>	<b>10,447.9</b>	<b>2.8</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	32	32	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Gasline Development Corporation (2986)

**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1229 AGDC-ISP	ConfCom	5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
<b>Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119)</b>												
1229 AGDC-ISP	Special	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
The sum of \$4,450,000 is appropriated from the in-state natural gas pipeline fund (AS 31.25.100) to the Department of Commerce, Community, and Economic Development, Alaska Gasline Development Corporation, for operating costs for the fiscal year ending June 30, 2015.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
Transfer authority from the miscellaneous line to the services line to accurately reflect planned expenditures within the Alaska Gasline Development Corporation.												
<b>Subtotal</b>		<b>10,445.1</b>	<b>5,995.1</b>	<b>400.0</b>	<b>1,850.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>10,445.1</b>	<b>5,995.1</b>	<b>400.0</b>	<b>1,850.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1229 AGDC-ISP	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$127.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$127.8												
<b>Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a Ch18 SLA14 P114 L1 (SB119)</b>												
1229 AGDC-ISP	OTI	-4,450.0	0.0	-400.0	-1,700.0	-1,200.0	-1,000.0	0.0	-150.0	0	0	0
Reverse one-time funding appropriated from the in-state natural gas pipeline fund (AS 31.25.100) to the Department of Commerce, Community, and Economic Development, Alaska Gasline Development Corporation, for operating costs for the fiscal year ending June 30, 2015.												
<b>Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)</b>												
	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Gasline Development Corporation (2986)

**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1229 AGDC-ISP		-125.0										
HB 4 created the In-State Natural Gasline Fund and moved the Alaska Gasline Development Corporation (AGDC) into a new independent state corporation. Year two of the fiscal note decreases personal services costs for AGDC.												
<b>Restore Operating Costs for Alaska Gasline Development Corporation</b>												
1229 AGDC-ISP	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
		4,450.0										
Restore funding for operating costs for the Alaska Gasline Development Corporation as added in Sec 31(a) Ch18 SLA14 P114 L1 (SB119).												
<b>Totals</b>		<b>10,447.9</b>	<b>5,997.9</b>	<b>400.0</b>	<b>1,850.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-701X	External Affairs Coordinator	FT	1	-5	Anchorage	99	0	12.0		70,500	2,405	0	52,228	125,133	0
04-702X	Accounting Specialist	FT	1	-5	Anchorage	99	0 /	12.0		65,658	2,240	0	50,464	118,362	0
04-703X	VP,Engineering & Program Dev	FT	A	-5	Anchorage	99	0	12.0		234,528	7,640	0	104,795	346,963	0
04-704X	VP,Ext Affairs & Gov Relations	FT	A	-5	Anchorage	99	0	12.0		191,900	6,252	0	91,875	290,027	0
04-705X	Director, Administrative Servi	FT	1	-5	Anchorage	99	0	12.0		140,000	4,561	0	76,144	220,705	0
04-706X	Communications Director	FT	1	-5	Anchorage	99	0	12.0		120,000	3,909	0	70,082	193,991	0
04-707X	Admin Specialist	FT	A	-5	Anchorage	99	0 /	12.0		82,200	2,804	0	56,491	141,495	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A /	12.0		124,230	4,047	0	71,364	199,641	0
04-709X	Admin Services Supervisor	FT	1	-5	Anchorage	99	0A /	12.0		78,264	2,670	0	55,057	135,991	0
04-710X	Human Resources Specialist	FT	1	-5	Anchorage	99	0A	12.0		105,000	3,582	0	64,800	173,382	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A	12.0		86,100	2,937	0	57,913	146,950	0
04-712X	Administrative Assistant	FT	A	-5	Anchorage	99	0A /	12.0		63,444	2,164	0	49,657	115,265	0
04-713X	HR/Payroll Technician	FT	1	-5	Anchorage	99	0A /	12.0		72,468	2,472	0	52,945	127,885	0
04-714X	A/P Clerk	FT	1	-5	Anchorage	99	0A	12.0		58,500	1,995	0	47,855	108,350	0
04-715X	Contract Compliance Officer	FT	1	-5	Anchorage	99	0A	12.0		100,200	3,418	0	63,051	166,669	0
04-716X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A	12.0		95,000	3,240	0	61,156	159,396	0
04-717X	Network Engineer III	FT	1	-5	Anchorage	99	0A /	12.0		108,702	3,708	0	66,149	178,559	0
04-718X	Director, Human Resources	FT	1	-5	Anchorage	99	0A	6.0		95,202	3,247	0	47,960	146,409	0
04-719X	Manager, Human Resources	FT	1	-5	Anchorage	99	0A	6.0		60,000	2,047	0	35,133	97,180	0
04-720X	Manager, Risk	FT	1	-5	Anchorage	99	0A	12.0		83,040	2,833	0	56,798	142,671	0
04-721X	Community Relations Representv	FT	1	-5	Anchorage	99	0A	12.0		55,740	1,901	0	46,849	104,490	0
04-722X	Stakeholder Engagement	FT	1	-5	Anchorage	99	0A	12.0		64,848	2,212	0	50,168	117,228	0
04-723X	Network Engineer III	FT	1	-5	Anchorage	99	0A	12.0		103,000	3,513	0	64,071	170,584	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A /	12.0		93,174	3,178	0	60,490	156,842	0
04-725X	Manager, Gas Marketing	FT	1	-5	Anchorage	99	0A	12.0		273,024	8,894	0	116,463	398,381	0
04-726X	Gas Marketing Analyst	FT	1	-5	Anchorage	99	0A	12.0		199,080	6,486	0	94,051	299,617	0
04-727X	VP,Administration and Finance	FT	1	-5	Anchorage	99	0A	12.0		191,900	6,252	0	91,875	290,027	0
04-728X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	2,865	0	57,147	144,012	0
04-729X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	2,865	0	57,147	144,012	0
04-730X	Finance Director	FT	1	-5	Anchorage	99	0A /	12.0		167,712	5,464	0	84,543	257,719	0
04-731X	VP,Commercial Operations	FT	1	-5	Anchorage	99	0A	12.0		248,000	8,079	0	108,879	364,958	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:** FY2016 Governor Amended (12201)  
**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
04-732X	President	FT	1	-5	Anchorage	99	0A	12.0		366,000	0	0	144,644	510,644	0
													<b>Total Salary Costs:</b>	3,965,414	
													<b>Total COLA:</b>	119,880	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,208,244	
													<b>Total Pre-Vacancy:</b>	6,293,538	
													<b>Minus Vacancy Adjustment of 4.70%:</b>	(295,638)	
													<b>Total Post-Vacancy:</b>	5,997,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,997,900	
<b>Total Component Months:</b>		372.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1229 AK Gasline Development Corporation In-state Pipeline Fund	6,293,538	5,997,900	100.00%
<b>Total PCN Funding:</b>	<b>6,293,538</b>	<b>5,997,900</b>	<b>100.00%</b>

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

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

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		84.9	400.0	400.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>84.9</b>	<b>400.0</b>	<b>400.0</b>
72100	Instate Travel	Instate travel.	60.3	250.0	250.0
72400	Out Of State Travel	Out of state travel.	24.6	150.0	150.0

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

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,639.2	1,850.0	1,850.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,639.2</b>	<b>1,850.0</b>	<b>1,850.0</b>
73026		Training/Conferences	1.3	30.0	30.0
73051		Accounting/Auditing	14.8	55.0	55.0
73058		Insurance/Bonds	61.6	70.0	70.0
73150		Information Technlgy	733.6	830.0	830.0
73156		Telecommunication	92.4	100.0	100.0
73228		Postage	0.2	5.0	5.0
73450		Advertising & Promos	3.3	10.0	10.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	599.5	600.0	600.0
73686		Rentals/Leases (Non IA-Eq/Machinery)	34.6	48.0	48.0
73750		Other Services (Non IA Svcs)	1.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	68.3	68.3	68.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	28.6	28.7	28.7

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

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		852.7	1,200.0	1,200.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>852.7</b>	<b>1,200.0</b>	<b>1,200.0</b>
74200	Business	Business services (books and educational materials, equipment, furniture, tools and vehicles, and other business supplies).	439.9	750.0	750.0
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles.	412.8	450.0	450.0

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

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		624.2	1,000.0	1,000.0
			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>624.2</b>	<b>1,000.0</b>	<b>1,000.0</b>
75700	Equipment	Information technology equipment.	624.2	1,000.0	1,000.0

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

**Component:** Alaska Gasline Development Corporation (2986)  
**RDU:** Alaska Gasline Development Corporation (618)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	Administrative Services - Management support services.	Inter-dept	Administrative Services	68.3	68.3	68.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Inter-dept	Commissioner's Office	28.6	28.7	28.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>96.9</b>	<b>97.0</b>	<b>97.0</b>	
<b>Alaska Gasline Development Corporation total:</b>				<b>96.9</b>	<b>97.0</b>	<b>97.0</b>	
<b>Grand Total:</b>				<b>96.9</b>	<b>97.0</b>	<b>97.0</b>	

## Component: Alaska LNG Participation

### Contribution to Department's Mission

Develop the Alaska Liquefied Natural Gas (Alaska LNG) export project on the State's behalf, hold the State's equity interest in the liquefaction component of that project, and assist the Department of Revenue and the Department of Natural Resources in maximizing the value of the State's gas.

### Core Services

- Advancing the engineering, environmental and commercial efforts associated with the development of the Alaska LNG project, a project designed to produce 20 million tons per year of LNG for the Asian export market.
- Representing the State's ownership interest in the liquefaction component of the Alaska LNG project.
- Participating on the State's behalf in the Preliminary Front-End Engineering and Design (Pre-FEED) phase of the Alaska LNG project.
- Participating in the commercial and technical negotiations associated with developing the required project enabling agreements necessary to move the Alaska LNG project forward.
- Preparing to manage the State's equity interest in the mid-stream portion (gas transmission lines, treatment plant and main pipeline), in the event TransCanada does not continue into the FEED phase of the project.
- Assisting in the planning, sighting and development of gas off-takes within Alaska.
- Collaborating with the ASAP project as appropriate, to maximize existing data and work product, to minimize duplication of effort and to work toward common project routing and alignment.

### Major Component Accomplishments in 2014

- Signed a Joint Venture Agreement (JVA) with ExxonMobil, BP, ConocoPhillips and TransCanada to initiate the pre-FEED phase of the Alaska LNG project.
- Staffed the Alaska LNG project technical and venture management teams and began Pre-FEED work.
- Filed an Alaska LNG export license application with the U.S. Department of Energy.
- Submitted the National Environmental Policy Act (NEPA) Pre-File letter to the Federal Energy Regulatory Commission (FERC) which initiated the Natural Gas Act (NGA) regulatory process.
- Participated in Alaska LNG project briefings with FERC staff and Commissioners in Washington D.C.
- Conducted summer field program and Cook Inlet surveys to obtain geotechnical data.
- Held public meetings throughout the state to provide project briefings and updates.
- Executed agreements to facilitate the exchange of historical data between the ASAP and Alaska LNG projects and to establish protocols for future data exchanges.

### Key Component Challenges

- Maintaining alignment among all project partners.
- Maintaining project work plans, budgets and schedules.
- Completing commercial and fiscal agreements within the established project development timeline.
- Managing public expectations and maintaining political and public support.
- Completing necessary field work, and the environmental and socioeconomic baseline assessments necessary for completing the FERC NEPA application.

### Significant Changes in Results to be Delivered in FY2016

Advance the Alaska LNG project and continue the State's participation as a co-venture owner by:

- Funding the State's share of project expenditures.
- Providing owner's representation and oversight on technical, commercial and management committees.
- Negotiating commercial and project enabling agreements for future phases of development.
- Providing appropriate information to oversight agencies regarding venture activities.

### Statutory and Regulatory Authority

AS 31.25 is the enabling statute for the Alaska Gasline Development Corporation and establish its organization, administration and powers.

AS 31.25.110 establishes the Alaska Liquefied Natural Gas Project Fund.

Contact Information
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**Alaska LNG Participation  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	130.0	1,476.0	1,508.5
72000 Travel	17.1	964.0	964.0
73000 Services	0.0	329.4	329.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	230.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>147.1</b>	<b>2,999.4</b>	<b>2,801.9</b>
<b>Funding Sources:</b>			
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	147.1	2,999.4	2,801.9
<b>Funding Totals</b>	<b>147.1</b>	<b>2,999.4</b>	<b>2,801.9</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,999.4</b>	<b>0.0</b>	<b>2,999.4</b>
<b>One-time items:</b>					
-Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266))	0.0	0.0	-230.0	0.0	-230.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	32.5	0.0	32.5
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>2,801.9</b>	<b>0.0</b>	<b>2,801.9</b>

**Alaska LNG Participation  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	6	6	Annual Salaries	990,000
Part-time	0	0	COLA	32,627
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	495,831
			<i>Less 0.66% Vacancy Factor</i>	<i>(9,958)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>1,508,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant - PA	2	0	0	0	2
AKLNG Program Manager	1	0	0	0	1
Contract Compliance Officer	1	0	0	0	1
Manager, Financial Accounting	1	0	0	0	1
Vice President, AKLNG	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Alaska LNG Participation (AR29658) (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	130.0	0.0	1,476.0	1,476.0	1,508.5	32.5	2.2%
72000 Travel	17.1	0.0	964.0	964.0	964.0	0.0	0.0%
73000 Services	0.0	0.0	329.4	329.4	329.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	230.0	230.0	0.0	-230.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>147.1</b>	<b>0.0</b>	<b>2,999.4</b>	<b>2,999.4</b>	<b>2,801.9</b>	<b>-197.5</b>	<b>-6.6%</b>
<b>Fund Sources:</b>							
1235AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	-197.5	-6.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>147.1</b>	<b>0.0</b>	<b>2,999.4</b>	<b>2,999.4</b>	<b>2,801.9</b>	<b>-197.5</b>	<b>-6.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	0	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska LNG Participation (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266))</b>												
1235 AGDC-LNG	FisNot	2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
		2,999.4										
SB138 expands the purpose of the Alaska Gasline Development Corporation (AGDC) by authorizing it to participate in advancing an Alaska liquefied natural gas project (AKLNG) while continuing to advance the in-state natural gas pipeline project described in AS 31.25.005, commonly known as the Alaska Stand Alone Pipeline (ASAP).												
<b>Subtotal</b>		<b>2,999.4</b>	<b>1,476.0</b>	<b>964.0</b>	<b>329.4</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>2,999.4</b>	<b>1,476.0</b>	<b>964.0</b>	<b>329.4</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1235 AGDC-LNG	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.5										
Cost of living adjustment for certain bargaining units: \$32.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$32.5												
<b>Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266))</b>												
1235 AGDC-LNG	OTI	-230.0	0.0	0.0	0.0	0.0	-230.0	0.0	0.0	0	0	0
		-230.0										
Reverse fiscal note for SB 138.												
<b>Totals</b>		<b>2,801.9</b>	<b>1,508.5</b>	<b>964.0</b>	<b>329.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska LNG Participation (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-733X	AKLNG Program Manager	FT	A	-5	Anchorage	99	0A	12.0		325,000	10,588	0	132,217	467,805	0
08-734X	Vice President, AKLNG	FT	A	-5	Anchorage	99	0A	12.0		300,000	9,773	0	124,640	434,413	0
08-735X	Contract Compliance Officer	FT	A	-5	Anchorage	99	0A	12.0		120,000	3,909	0	70,082	193,991	0
08-736X	Manager, Financial Accounting	FT	A	-5	Anchorage	99	0A	12.0		110,000	3,752	0	66,622	180,374	0
08-737X	Administrative Assistant - PA	FT	A	-5	Anchorage	99	0A	12.0		70,000	2,388	0	52,046	124,434	0
08-738X	Administrative Assistant - PA	FT	A	-5	Anchorage	99	0A	12.0		65,000	2,217	0	50,224	117,441	0

														<b>Total Salary Costs:</b>	990,000
														<b>Total COLA:</b>	32,627
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	495,831
														<b>Total Pre-Vacancy:</b>	1,518,458
														<b>Minus Vacancy Adjustment of 0.66%:</b>	(9,958)
														<b>Total Post-Vacancy:</b>	1,508,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	1,508,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	1,518,458	1,508,500	100.00%
<b>Total PCN Funding:</b>	<b>1,518,458</b>	<b>1,508,500</b>	<b>100.00%</b>

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

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

**Component:** Alaska LNG Participation (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		17.1	964.0	964.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>17.1</b>	<b>964.0</b>	<b>964.0</b>
72100	Instate Travel	Instate travel.	17.1	964.0	964.0

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

**Component:** Alaska LNG Participation (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
73000	Services		0.0	329.4	329.4
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>329.4</b>	<b>329.4</b>
73668	Room/Space	Building leases.	0.0	329.4	329.4

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

**Component:** Alaska LNG Participation (3081)  
**RDU:** Alaska Gasline Development Corporation (618)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.0	230.0	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>230.0</b>	<b>0.0</b>
75700	Equipment	Equipment.	0.0	230.0	0.0

## Alaska Energy Authority Results Delivery Unit

### Contribution to Department's Mission

Reduce the cost of energy in Alaska.

### Results

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

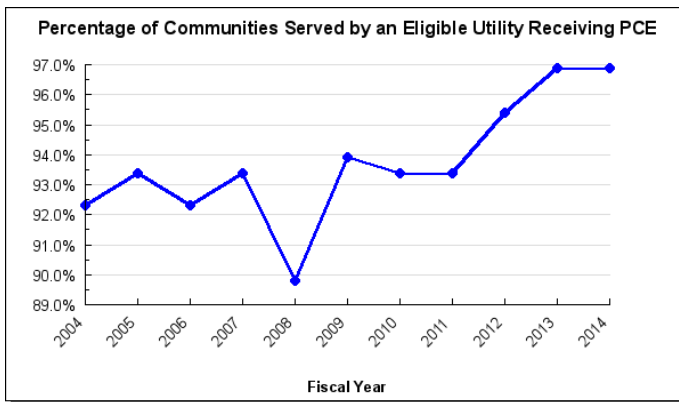
### Core Services

- Reduce the cost of electricity for residential customers and community facilities in rural Alaska.
- Management and development of AEA-owned infrastructure.
- Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.
- Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat; develop and coordinate state energy policy and planning
- Increase the reliability and efficiency of rural electric systems.

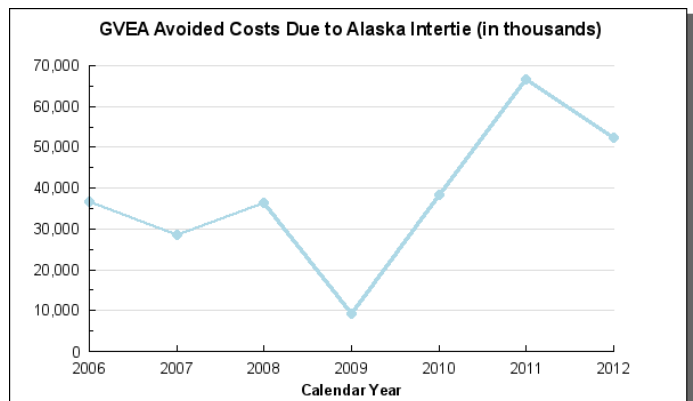
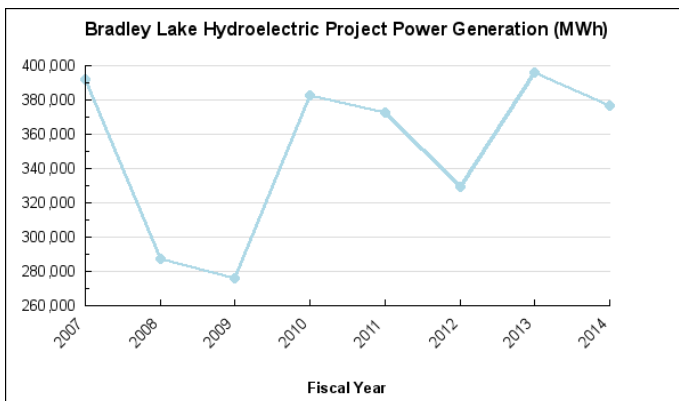
### Measures by Core Service

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

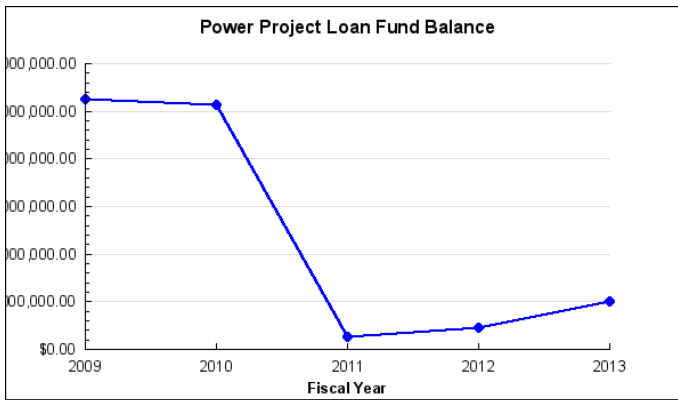
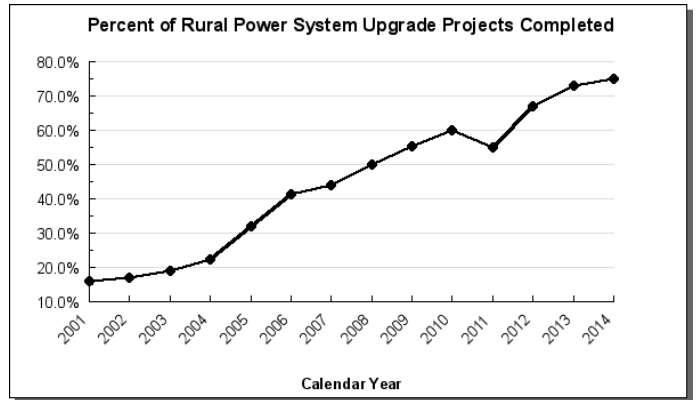
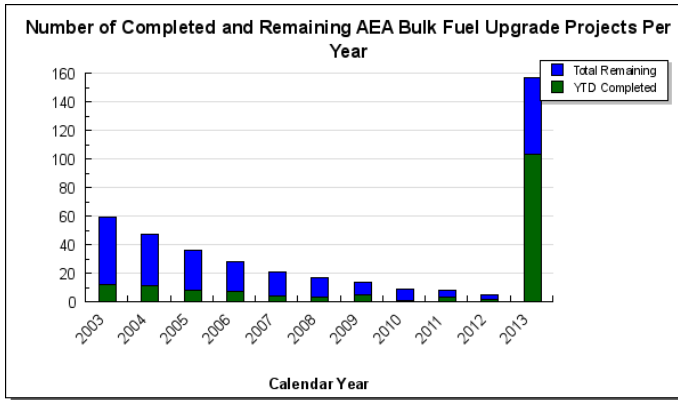
#### 1. Reduce the cost of electricity for residential customers and community facilities in rural Alaska.



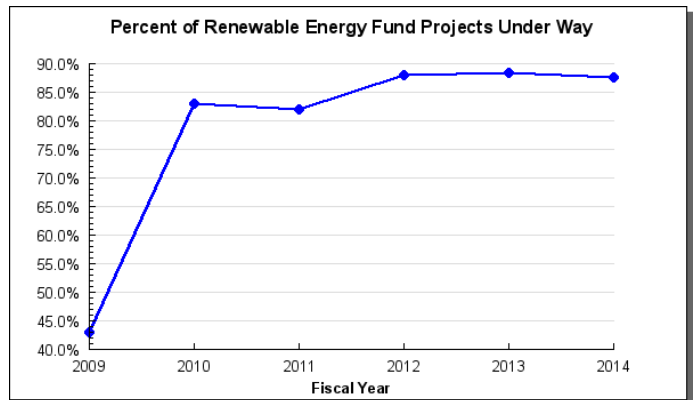
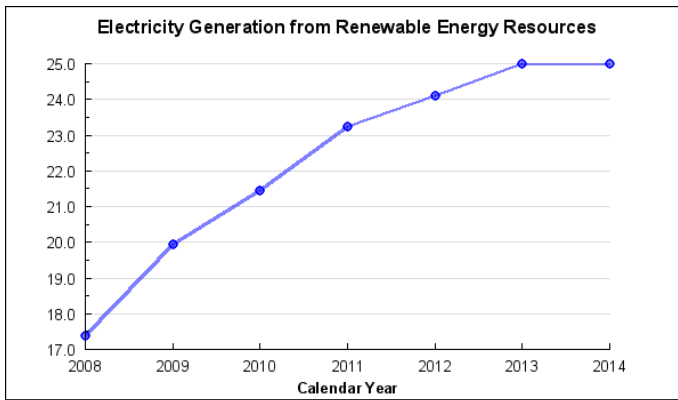
#### 2. Management and development of AEA-owned infrastructure.



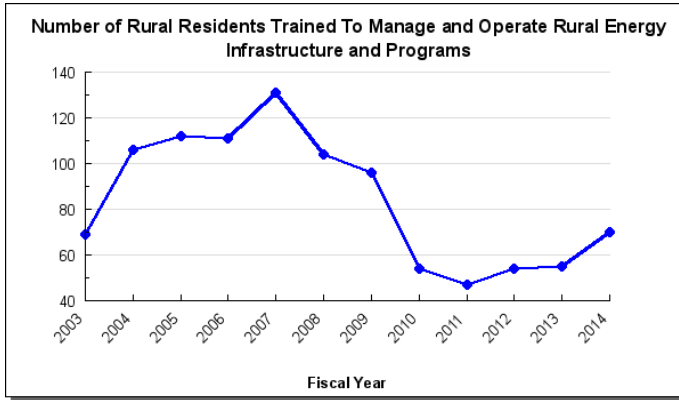
**3. Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.**



**4. Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat; develop and coordinate state energy policy and planning**



**5. Increase the reliability and efficiency of rural electric systems.**



**Major RDU Accomplishments in 2014**

See components and Alaska Energy Authority (AEA) capital requests.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2016**

See components.

Contact Information
<p><b>Contact:</b> Sara Fisher-Goad, Executive Director  <b>Phone:</b> (907) 771-3000  <b>Fax:</b> (907) 771-3044  <b>E-mail:</b> <a href="mailto:sfishergoad@aidea.org">sfishergoad@aidea.org</a></p>

**Alaska Energy Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
AEA Power Cost Equalization	41,357.0	0.0	0.0	41,357.0	41,355.0	0.0	0.0	41,355.0	41,355.0	0.0	0.0	41,355.0
<b>Non-Formula Expenditures</b>												
AEA Owned Facilities	0.0	256.0	0.0	256.0	0.0	1,067.1	0.0	1,067.1	0.0	981.7	0.0	981.7
AEA Rural Energy Operations	1,571.5	1,415.3	0.0	2,986.8	2,320.9	3,726.9	230.0	6,277.8	2,477.6	2,717.8	230.0	5,425.4
AEA Technical Assistance	406.7	0.0	0.0	406.7	406.7	170.0	0.0	576.7	406.7	123.9	0.0	530.6
Alternative Energy & Efficiency	3,387.8	3,343.5	331.8	7,063.1	5,197.1	3,499.5	451.7	9,148.3	3,187.3	3,499.5	386.9	7,073.7
<b>Totals</b>	<b>46,723.0</b>	<b>5,014.8</b>	<b>331.8</b>	<b>52,069.6</b>	<b>49,279.7</b>	<b>8,463.5</b>	<b>681.7</b>	<b>58,424.9</b>	<b>47,426.6</b>	<b>7,322.9</b>	<b>616.9</b>	<b>55,366.4</b>

**Alaska Energy Authority**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>4,616.5</b>	<b>44,663.2</b>	<b>8,463.5</b>	<b>681.7</b>	<b>58,424.9</b>
<b>Adjustments which get you to start of year:</b>					
-Alternative Energy & Efficiency	0.0	0.0	0.0	345.0	345.0
<b>One-time items:</b>					
-AEA Power Cost Equalization	0.0	-41,355.0	0.0	0.0	-41,355.0
-Alternative Energy & Efficiency	-2,009.8	0.0	0.0	-409.8	-2,419.6
<b>Adjustments which continue current level of service:</b>					
-AEA Power Cost Equalization	0.0	41,355.0	0.0	0.0	41,355.0
<b>Proposed budget increases:</b>					
-AEA Rural Energy Operations	176.3	0.0	0.0	0.0	176.3
<b>Proposed budget decreases:</b>					
-AEA Owned Facilities	0.0	0.0	-85.4	0.0	-85.4
-AEA Rural Energy Operations	-19.6	0.0	-1,009.1	0.0	-1,028.7
-AEA Technical Assistance	0.0	0.0	-46.1	0.0	-46.1
<b>FY2016 Governor Amended</b>	<b>2,763.4</b>	<b>44,663.2</b>	<b>7,322.9</b>	<b>616.9</b>	<b>55,366.4</b>

**Component: Alaska Energy Authority Owned Facilities**

**Contribution to Department's Mission**

Management and development of AEA owned infrastructure.

**Major Component Accomplishments in 2014**

**Susitna–Watana Hydroelectric Project:** AEA entered the Federal Energy Regulatory Commission (FERC) licensing process in December 2011. During summer 2014, more than 200 individuals, including scientists, geologists, biologists, drillers, bear guards and more, were in the field supporting Susitna-Watana Hydro environmental field efforts. The engineering feasibility report will be published by the end of 2014 and work continues on the development of the project financing plan. Information continues to show that the project is sound from an engineering, environmental and financing perspective. It is anticipated that AEA will file a license application for Susitna-Watana Hydro with the Federal Energy Regulatory Commission in late 2016.

**Bradley Lake Hydroelectric Project:** AEA is performing engineering design on Battle Creek diversion into the Bradley Lake hydroelectric power plant. The diversion will increase annual energy output from Bradley Lake by approximately eight percent. AEA will submit the FERC license amendment application this winter.

**Alaska Intertie Project:** AEA continues to work with the Intertie Management Committee on issues related to the operation and maintenance of the Anchorage to Fairbanks Intertie and necessary repairs. The committee has adopted reliability standards and open access provisions.

**Key Component Challenges**

**Susitna–Watana Hydroelectric Project:** Susitna-Watana Hydro continues to rely on annual capital appropriations. Project licensing has been delayed due to funding constraints and recruitment of specialized staff is a challenge due to the inability to commit to a long-term hire.

**Bradley Lake Hydroelectric Project:** The goal is to receive a FERC amended license in 2015.

**Alaska Intertie Project:** As Railbelt generation has changed, upgrades to the transmission system will be needed. In support of that effort, a transmission plan has been completed for the interconnected electrical system (including the Alaska Intertie).

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 44.83	Alaska Energy Authority
AS 37.07.020(e)	State Facilities Operations and Maintenance
3 AAC 105	Alaska Energy Authority

**Contact Information**

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**Alaska Energy Authority Owned Facilities  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	30.0	30.0
73000 Services	256.0	1,024.1	938.7
74000 Commodities	0.0	8.0	8.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>256.0</b>	<b>1,067.1</b>	<b>981.7</b>
<b>Funding Sources:</b>			
1107 Alaska Energy Authority Corporate Receipts	256.0	1,067.1	981.7
<b>Funding Totals</b>	<b>256.0</b>	<b>1,067.1</b>	<b>981.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Alaska Energy Authority Receipts	51418	256.0	1,067.1	981.7
<b>Restricted Total</b>		<b>256.0</b>	<b>1,067.1</b>	<b>981.7</b>
<b>Total Estimated Revenues</b>		<b>256.0</b>	<b>1,067.1</b>	<b>981.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0.0</b>	<b>1,067.1</b>
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	0.0	0.0	-85.4	0.0	-85.4
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>981.7</b>	<b>0.0</b>	<b>981.7</b>

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

**Component:** Alaska Energy Authority Owned Facilities (AR29605) (2599)  
**RDU:** Alaska Energy Authority (453)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	256.0	1,024.1	1,024.1	1,024.1	938.7	-85.4	-8.3%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>256.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>981.7</b>	<b>-85.4</b>	<b>-8.0%</b>
<b>Fund Sources:</b>							
1107AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>256.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>981.7</b>	<b>-85.4</b>	<b>-8.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1107 AEA Rcpts	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
		1,067.1										
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,067.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1,024.1</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed</b>												
1107 AEA Rcpts	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
		-85.4										
<b>Totals</b>		<b>981.7</b>	<b>0.0</b>	<b>30.0</b>	<b>938.7</b>	<b>8.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The deletion of excess receipt authority will not impact the Alaska Energy Authority's (AEA) ability to manage AEA owned infrastructure.

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to staff travel for Bradley Lake, Larsen Bay and Alaska Intertie; board of directors' travel.	0.0	15.0	15.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	15.0	15.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		256.0	1,024.1	938.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>256.0</b>	<b>1,024.1</b>	<b>938.7</b>
73156	Telecommunication	Telecommunications services.	0.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	22.5	774.1	892.5
73812	Legal	Law			
		Legal services and fees.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Reimburse AIDEA Component for AIDEA staff performing AEA functions.	32.8	50.0	46.2
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	200.0	200.0	0.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		0.0	8.0	8.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
74480	Household & Instit.	Cleaning and other household supplies.	0.0	8.0	8.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	0.0	5.0	5.0

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51418	Alaska Energy Authority Receipts	256.0	1,067.1	981.7

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51418	AK Energy Auth Rec				256.0	1,067.1	981.7
	Reimbursements received from the participating utilities for the cost of administrative services provided by AEA pursuant to the Power Sales Agreements and Intertie Operating Agreement for various AEA-owned projects, including:						
	> Bradley Lake Hydroelectric						
	> Alaska Intertie						
	> Larsen Bay Hydroelectric						

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

**Component:** Alaska Energy Authority Owned Facilities (2599)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73812	Legal	Legal services and fees.	Inter-dept	Law	0.0	0.0
					<b>73812 Legal subtotal:</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	Intra-dept	AIDEA	32.8	50.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	Intra-dept	AIDEA	200.0	200.0
					<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>232.8</b>
					<b>Alaska Energy Authority Owned Facilities total:</b>	<b>232.8</b>
					<b>Grand Total:</b>	<b>232.8</b>

**Component: Alaska Energy Authority Rural Energy Operations**

**Contribution to Department's Mission**

Assist in the development of safe, reliable, and efficient energy systems throughout Alaska, which are sustainable, environmentally sound, and reduce the cost of energy in rural Alaska.

**Major Component Accomplishments in 2014**

**Rural Power Projects:** The Alaska Energy Authority (AEA) continued its work to provide safe and reliable energy systems in rural Alaska. Power plant modules were constructed in Larsen Bay and Central and bulk fuel tank farm projects were completed in Tatitlek and Nunam Iqua.

**Training:** Training has been provided for Bulk Fuel Operators, Power Plant Operators, and Advanced Power Plant Operators. Training attendance has grown significantly since 2013, and AEA is working with the Alaska Vocational Technical Center (AVTEC) on revising the curriculum.

**Emergency Response:** AEA provides power-related emergency response services to rural Alaskan communities as required by AS 42.45.900. Emergency community response was provided to more than 25 communities during FY2014.

**Key Component Challenges**

The established programs have effectively leveraged federal dollars to complete projects. However reduced federal funding for energy projects in Alaska creates increased need for state funds to support construction of energy infrastructure.

Working with communities with existing capacity issues can delay or stop projects. AEA performs a due diligence effort before starting projects and often finds communities are lacking basic management skills such as record keeping, bill collecting, business planning, rate setting and other tasks needed to operate a successful utility. Ongoing training of utility clerks in rural communities is required since there is often high turnover in these positions. Oftentimes, the need for energy infrastructure is a direct result of other publicly funded infrastructure construction such as water and sewer facilities or new schools.

Having local and regional engagement and participation is critical for a statewide effort of sustainable and cost effective energy solutions.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 42.45	Rural and Statewide Energy Programs
3 AAC 106	Loan Programs
3 AAC 107	Grant Programs
3 AAC 160	Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

**Contact Information**

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**Alaska Energy Authority Rural Energy Operations  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	29.8	135.3	135.3
73000 Services	2,792.1	5,984.5	5,132.1
74000 Commodities	99.3	48.0	48.0
75000 Capital Outlay	65.6	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	230.0	230.0
1004 General Fund Receipts	1,156.7	1,224.1	1,380.8
1005 General Fund/Program Receipts	0.0	100.0	100.0
1061 Capital Improvement Project Receipts	1,415.3	3,576.9	2,567.8
1062 Power Project Loan Fund	414.8	996.8	996.8
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1,156.7	1,224.1	1,380.8
<b>Unrestricted Total</b>		<b>1,156.7</b>	<b>1,224.1</b>	<b>1,380.8</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,415.3	3,576.9	2,567.8
Federal Receipts	51010	0.0	230.0	230.0
General Fund Program Receipts	51060	0.0	100.0	100.0
Power Project Loan Fund	51350	414.8	996.8	996.8
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
<b>Restricted Total</b>		<b>1,830.1</b>	<b>5,053.7</b>	<b>4,044.6</b>
<b>Total Estimated Revenues</b>		<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1,224.1</b>	<b>1,096.8</b>	<b>3,726.9</b>	<b>230.0</b>	<b>6,277.8</b>
<b>Proposed budget increases:</b>					
-Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	176.3	0.0	0.0	0.0	176.3
<b>Proposed budget decreases:</b>					
-Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	-19.6	0.0	0.0	0.0	-19.6
-Reduce Uncollectable Capital Improvement Project Receipt Authority	0.0	0.0	-1,009.1	0.0	-1,009.1
<b>FY2016 Governor Amended</b>	<b>1,380.8</b>	<b>1,096.8</b>	<b>2,717.8</b>	<b>230.0</b>	<b>5,425.4</b>

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

**Component:** Alaska Energy Authority Rural Energy Operations (AR29607) (2600)  
**RDU:** Alaska Energy Authority (453)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.8	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,792.1	5,984.5	5,984.5	5,984.5	5,132.1	-852.4	-14.2%
74000 Commodities	99.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	65.6	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>6,277.8</b>	<b>6,277.8</b>	<b>5,425.4</b>	<b>-852.4</b>	<b>-13.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	156.7	12.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	2,567.8	-1,009.1	-28.2%
1062Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,156.7</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,380.8</b>	<b>156.7</b>	<b>12.8%</b>
<b>Designated General (DGF)</b>	<b>414.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,415.3</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>2,717.8</b>	<b>-1,009.1</b>	<b>-27.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,224.1										
1005 GF/Prgm		100.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>6,277.8</b>	<b>0.0</b>	<b>135.3</b>	<b>5,984.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>6,277.8</b>	<b>0.0</b>	<b>135.3</b>	<b>5,984.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority</b>												
	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Alaska Industrial Development and Export Authority health benefit decrease reflected through a reimbursable services agreement with the Alaska Energy Authority.												
<b>Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority</b>												
	Inc	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.3										
Alaska Industrial Development and Export Authority salary increases that are supported through a reimbursable services agreement with the Alaska Energy Authority.												
<b>Reduce Uncollectable Capital Improvement Project Receipt Authority</b>												
	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,009.1										
As capital projects are reduced in the Alaska Energy Authority, capital improvement project receipts in the operating budget become uncollectable. During the past five years, the Rural Energy Operations component has authority that exceeds the amount that they are able to collect.												
<b>Correct AIDEA Health Insurance Rate Reduction Reflected in Alaska Energy Authority</b>												
	LIT	0.0	19.6	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Industrial Development and Export Authority health benefit decrease reflected through a Reimbursable Services Agreement with the Alaska Energy Authority.												
	<b>Totals</b>	<b>5,425.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,132.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		29.8	135.3	135.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>29.8</b>	<b>135.3</b>	<b>135.3</b>
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	12.7	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	7.1	50.0	50.0
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	10.0	25.3	25.3

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,792.1	5,984.5	5,132.1
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>2,792.1</b>	<b>5,984.5</b>	<b>5,132.1</b>
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	28.6	28.5	28.5
73050	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	37.2	40.0	40.0
73155	Software Maintenance	Admin	Software maintenance.	8.1	8.0	8.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	33.8	33.8	33.8
73225	Delivery Services		Freight, courier service, and postage.	3.8	3.8	5.0
73450	Advertising & Promos		Advertising, promotions and legal notices.	2.3	2.3	15.0
73525	Utilities		Electricity, heating fuel, water, sewage and waste disposal.	27.5	27.5	27.5
73668	Room/Space	Admin	Rentals and leases.	2.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	240.8	2,936.8	1,983.9
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	20.6	25.0	50.0
73806	IT-Telecommunication	Admin	Information technology services for telecommunications (video conference, internet access).	27.1	27.0	27.0
73809	Mail	Admin	Mail services.	0.1	0.1	0.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	20.7	21.0	21.0
73812	Legal	Law	Legal services and fees.	37.9	37.9	37.9

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>2,792.1</b>	<b>5,984.5</b>	<b>5,132.1</b>	
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	7.4	7.4	7.4
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	1.8	1.8	1.8
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73822	Construction (IA Svcs)	Trans	Delegation.	2.0	2.0	7.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,208.7	2,700.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	81.3	81.3	84.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		99.3	48.0	48.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>99.3</b>	<b>48.0</b>	<b>48.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	99.3	48.0	48.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		65.6	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>65.6</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	65.6	10.0	10.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	0.0	100.0	100.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1,156.7	1,224.1	1,380.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General fund receipts.				1,156.7	1,224.1	1,380.8

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	230.0	230.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	230.0	230.0
	Miscellaneous federal receipts						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.0	100.0	100.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Conference receipts.				0.0	100.0	100.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				0.0	150.0	150.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	150.0	150.0

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				1,415.3	3,576.9	2,567.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec Capital project receipts.				1,415.3	3,576.9	2,567.8

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51350	Power Project Loan Fund				414.8	996.8	996.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51350	Power Project Ln Fund				414.8	996.8	996.8
	Power Project Fund AS 42.45.010						

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	8.1	8.0	8.0
<b>73155 Software Maintenance subtotal:</b>				<b>8.1</b>	<b>8.0</b>	<b>8.0</b>
73668	Room/Space	Rentals and leases.	Inter-dept Admin	2.1	0.0	0.0
<b>73668 Room/Space subtotal:</b>				<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	20.6	25.0	50.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>20.6</b>	<b>25.0</b>	<b>50.0</b>
73806	IT-Telecommunication	Information technology services for telecommunications (video conference, internet access).	Inter-dept Admin	27.1	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.1</b>	<b>27.0</b>	<b>27.0</b>
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	20.7	21.0	21.0
<b>73810 Human Resources subtotal:</b>				<b>20.7</b>	<b>21.0</b>	<b>21.0</b>
73812	Legal	Legal services and fees.	Inter-dept Law	37.9	37.9	37.9
<b>73812 Legal subtotal:</b>				<b>37.9</b>	<b>37.9</b>	<b>37.9</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	7.4	7.4	7.4
<b>73814 Insurance subtotal:</b>				<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept Admin	1.8	1.8	1.8
<b>73815 Financial subtotal:</b>				<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73822	Construction (IA Svcs)	Delegation.	Inter-dept Trans	2.0	2.0	7.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	2,208.7	2,700.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept Commissioner's Office	81.3	81.3	84.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2,290.0</b>	<b>2,781.3</b>	<b>2,837.9</b>
<b>Alaska Energy Authority Rural Energy Operations total:</b>				<b>2,418.1</b>	<b>2,911.8</b>	<b>2,998.4</b>
<b>Grand Total:</b>				<b>2,418.1</b>	<b>2,911.8</b>	<b>2,998.4</b>

## Component: Alaska Energy Authority Technical Assistance

### Contribution to Department's Mission

Increase the reliability and efficiency of rural electric systems.

### Major Component Accomplishments in 2014

**Technical and Community Assistance:** The Alaska Energy Authority's (AEA) technical staff assisted more than 50 communities in 2014. Technical assistance provided as part of regional energy planning efforts improve the success of the regional plans by coordinating the planning activities and prospective funding sources. AEA technical staff works with communities to move projects to a project-ready status, to navigate state programs like the Renewable Energy Fund, and to identify potential federal funding sources.

**Circuit Rider / Technical Assistance:** This program assists eligible utilities improve the efficiency, safety and reliability of their power systems and to reduce the risk and severity of emergency conditions, by providing training, consultation, on-site assistance with maintenance training, minor repairs and other technical assistance. This program assisted 72 communities this year.

### Key Component Challenges

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life, and more frequent power outages. Without remote monitoring, technical assistance, and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

### Significant Changes in Results to be Delivered in FY2016

No significant changes to component.

### Statutory and Regulatory Authority

AS 42.45      Rural and Statewide Energy Programs

### Contact Information

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**Alaska Energy Authority Technical Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	38.9	0.0	0.0
73000 Services	360.0	576.7	530.6
74000 Commodities	7.8	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>406.7</b>	<b>576.7</b>	<b>530.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	406.7	406.7	406.7
1007 Interagency Receipts	0.0	170.0	123.9
<b>Funding Totals</b>	<b>406.7</b>	<b>576.7</b>	<b>530.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	406.7	406.7	406.7
<b>Unrestricted Total</b>		<b>406.7</b>	<b>406.7</b>	<b>406.7</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	170.0	123.9
<b>Restricted Total</b>		<b>0.0</b>	<b>170.0</b>	<b>123.9</b>
<b>Total Estimated Revenues</b>		<b>406.7</b>	<b>576.7</b>	<b>530.6</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>406.7</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>576.7</b>
<b>Proposed budget decreases:</b>					
-Reduce Interagency Receipt Authority No Longer Needed	0.0	0.0	-46.1	0.0	-46.1
<b>FY2016 Governor Amended</b>	<b>406.7</b>	<b>0.0</b>	<b>123.9</b>	<b>0.0</b>	<b>530.6</b>

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

**Component:** Alaska Energy Authority Technical Assistance (AR29608) (2601)  
**RDU:** Alaska Energy Authority (453)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	360.0	576.7	576.7	576.7	530.6	-46.1	-8.0%
74000 Commodities	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>406.7</b>	<b>576.7</b>	<b>576.7</b>	<b>576.7</b>	<b>530.6</b>	<b>-46.1</b>	<b>-8.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	123.9	-46.1	-27.1%
<b>Unrestricted General (UGF)</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>123.9</b>	<b>-46.1</b>	<b>-27.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
<b>Subtotal</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reduce Interagency Receipt Authority No Longer Needed</b>												
Dec		-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-46.1										
Reduction of interagency receipt authority that was received in FY2013 through an annual Reimbursable Services Agreement from Division of Homeland Security and Emergency Management (DHS&EM) for ongoing operating costs of emergency generator inventory.												
<b>Totals</b>		<b>530.6</b>	<b>0.0</b>	<b>0.0</b>	<b>530.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>38.9</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	38.9	0.0	0.0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		360.0	576.7	530.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>360.0</b>	<b>576.7</b>	<b>530.6</b>
73025		Education Services Education services.	0.4	0.0	0.0
73156		Telecommunication Telecommunications services.	0.3	0.0	0.0
73225		Delivery Services Freight, courier service, and postage.	0.9	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land) Operating costs of the emergency generator inventory - disaster response.	0.0	170.0	123.9
73750		Other Services (Non IA Svcs) Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.	3.4	156.7	141.7
73979	AIDEA	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	355.0	250.0	265.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		7.8	0.0	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
74650	Repair/Maintenance (Commodities)	Parts and supplies for small repair jobs for circuit rider maintenance.	7.8	0.0	0.0

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				406.7	406.7	406.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General Fund receipts. Community assistance, outreach, and energy project development.				406.7	406.7	406.7

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				0.0	170.0	123.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Emergency Generators Ongoing Operating and Maintenance Costs.	Homeland Security & Emerg Mgt			0.0	170.0	123.9

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

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	355.0	250.0	265.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>355.0</b>	<b>250.0</b>	<b>265.0</b>	
<b>Alaska Energy Authority Technical Assistance total:</b>				<b>355.0</b>	<b>250.0</b>	<b>265.0</b>	
<b>Grand Total:</b>				<b>355.0</b>	<b>250.0</b>	<b>265.0</b>	

**Component: Alaska Energy Authority Power Cost Equalization**

**Contribution to Department's Mission**

Reduce the cost of electricity for residential customers and community facilities in rural Alaska.

**Major Component Accomplishments in 2014**

The Alaska Energy Authority (AEA) embarked on significant outreach for the Power Cost Equalization (PCE) program that included presentations during the Rural Energy Conference, Alaska Federation of Natives and a separate "PCE Summit" with key stakeholders.

AEA offered two PCE training classes for utility clerks. PCE training provides utility clerks with essential technical knowledge in order to help ensure continued participation in the program. The training is open to all participants but specifically targets non-participating utilities that require training to re-enter the program as well as participating utilities that have had a turnover in their utility clerk positions.

AEA's community assistance team also provided additional outreach, targeting communities who are not participating in PCE. Through their efforts the number of communities not receiving PCE has been reduced by half. The community assistance staff is currently working with the remaining six communities to reinstate PCE eligibility.

In 2014, Power Cost Equalization regulations were developed and adopted addressing the state or federal funding of community facilities and altering the definition of a community building from being open to the general public to being operated for the benefit of the general public.

In FY2014, PCE served 82,800 in the 192 participating communities. On June 30, 2014 PCE Endowment Fund balance was \$977,867,367. During FY2015 AEA estimates it will provide over \$41,000,000 in PCE grant payments to 192 rural communities.

**Key Component Challenges**

Because of high turnover rate of staff in the 87 rural utilities (representing 192 communities) participating in the PCE program, the training and assistance to the utility staff continues to be a challenge.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 42.45 Rural and Statewide Energy Programs  
3 AAC 107 Grant Programs  
3 AAC 52.600 Criteria for Determination of Power Cost Equalization

**Contact Information**

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**Alaska Energy Authority Power Cost Equalization  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.1	0.0	0.0
73000 Services	343.2	355.0	355.0
74000 Commodities	4.3	0.0	0.0
75000 Capital Outlay	2.4	0.0	0.0
77000 Grants, Benefits	41,006.0	41,000.0	41,000.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>41,357.0</b>	<b>41,355.0</b>	<b>41,355.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,266.0	0.0	0.0
1169 PCE Endowment Fund	33,091.0	41,355.0	41,355.0
<b>Funding Totals</b>	<b>41,357.0</b>	<b>41,355.0</b>	<b>41,355.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	8,266.0	0.0	0.0
<b>Unrestricted Total</b>		<b>8,266.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Power Cost Equalization Endowment Fund	51465	33,091.0	41,355.0	41,355.0
<b>Restricted Total</b>		<b>33,091.0</b>	<b>41,355.0</b>	<b>41,355.0</b>
<b>Total Estimated Revenues</b>		<b>41,357.0</b>	<b>41,355.0</b>	<b>41,355.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,355.0</b>
<b>One-time items:</b>					
-Reverse Power Cost Equalization and Endowment Funding for FY2015	0.0	-41,355.0	0.0	0.0	-41,355.0
<b>Adjustments which continue current level of service:</b>					
-Restore Power Cost Equalization and Endowment Funding for FY2016	0.0	41,355.0	0.0	0.0	41,355.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,355.0</b>

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

**Component:** Alaska Energy Authority Power Cost Equalization (AR29672) (2602)  
**RDU:** Alaska Energy Authority (453)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	343.2	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41,006.0	41,000.0	41,000.0	41,000.0	41,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>41,357.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,266.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>33,091.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266)</b>												
1169 PCE Endow	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		41,355.0										
The amount necessary, estimated to be \$41,355,000, not to exceed the amount determined under AS 42.45.085(a), is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.												
<b>Estimated Power Cost Equalization and Endowment Payments for FY2015 Sec15g Ch16 SLA2014 P75 L3 (HB266)</b>												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(g) If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2015.												
<b>Subtotal</b>		<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reverse Power Cost Equalization and Endowment Funding for FY2015</b>												
1169 PCE Endow	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
		-41,355.0										
Reverse Ch 16 SLA 2014 section 15 (f-g).												
<b>Restore Power Cost Equalization and Endowment Funding for FY2016</b>												
1169 PCE Endow	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
		41,355.0										

The amount necessary, estimated to be \$41,355,000, and not to exceed \$44,248,400, is appropriated from the power cost equalization endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2016.

If the amount appropriated in (f) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be 0, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2016.

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Administrative travel costs.	1.1	0.0	0.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			343.2	355.0	355.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>343.2</b>	<b>355.0</b>	<b>355.0</b>
73025	Education Services	Education services.		2.4	0.0	0.0
73156	Telecommunication	Telecommunications.		0.1	0.0	0.0
73450	Advertising & Promos	Advertising and promotions.		2.8	0.0	0.0
73812	Legal	Law	RSA with the Department of Law for legal services.	5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	Alaska Industrial Development and Export Association (AIDEA) - Management support services.	190.5	195.0	195.0
73979	Mgmt/Consulting (IA Svcs)	Reg Comm of AK	Regulatory Commission of Alaska.	141.6	160.0	160.0

**Line Item Detail**

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		4.3	0.0	0.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
			<b>74000 Commodities Detail Totals</b>	<b>4.3</b>	<b>0.0</b>
74200	Business	Supplies.	4.3	0.0	0.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		2.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment.	2.4	0.0	0.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		41,006.0	41,000.0	41,000.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>41,006.0</b>	<b>41,000.0</b>	<b>41,000.0</b>
77110	Grants	Power Cost Equalization Program grants (AS 42.45.110)	41,006.0	41,000.0	41,000.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				8,266.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source				8,266.0	0.0	0.0
	Unrestricted Fund Source						

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51465	Power Cost Equalization Endowment Fund				33,091.0	41,355.0	41,355.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51465	Power Cost Equalization Endowment Fund Endowment fund (AS 42.45.070).				33,091.0	41,355.0	41,355.0

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73812	Legal	RSA with the Department of Law for legal services.	Inter-dept	Law	5.8	0.0
					<b>73812 Legal subtotal:</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Association (AIDEA) - Management support services.	Intra-dept	AIDEA	190.5	195.0
73979	Mgmt/Consulting (IA Svcs)	Regulatory Commission of Alaska.	Inter-dept	Reg Comm of AK	141.6	160.0
					<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>355.0</b>
					<b>Alaska Energy Authority Power Cost Equalization total:</b>	<b>355.0</b>
					<b>Grand Total:</b>	<b>355.0</b>

**Component: Statewide Project Development, Alternative Energy and Efficiency**

## **Contribution to Department's Mission**

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and Cook Inlet natural gas for power, heating, and transportation.

## **Major Component Accomplishments in 2014**

**Regional Energy Planning:** The Alaska Energy Authority (AEA) continues to work with 12 identified Alaska energy regions and entities to develop regional energy plans. Regional planning efforts include extensive community outreach and engagement. The goal is to have regional plans complete and final by 2015.

During the 27<sup>th</sup> Alaska Legislative Session, Senate Bill 138 included a directive for AEA to build upon and expand its energy planning efforts to define a plan to bring affordable energy to regions of the state that will not be directly served by a natural gas pipeline.

**Renewable Energy Grant Fund Program:** The Renewable Energy Grant Fund program has funded 277 grants to assess or develop renewable energy projects statewide. The fund provides the opportunity to have projects vetted through the Alaska Energy Authority-led evaluation process. The evaluation ensures that good projects move to construction and results in maximizing public benefit, reducing costs and using local resources to displace imported fuel.

The Net Present Value benefit/cost ratio for the first 36 Renewable Energy Fund projects completed (as of April 2014) is 2.9, equating to \$840 million in benefits from an initial investment of \$82 million. In 2013, 13 million gallons of diesel or equivalent were displaced. By 2016, the annual fuel savings is projected to be 20 million gallons of diesel equivalent.

**Emerging Energy Technology Fund:** The Emerging Energy Technology Fund (EETF) fills an energy development void by providing an infusion of capital to spur private investments in energy technologies that have the reasonable expectation to become commercially viable within five years. This includes renewables, hydrocarbons, energy efficiency and integration of existing technologies.

Twenty-two emerging energy technologies has been funded. These projects not only provide safe and efficient sources of heat and power, but some also provide valuable energy storage, the integration of more variable energy sources like wind and enhance grid stability.

**State Energy Office:** AEA was named as the State's official Energy Office both for the purposes of working with the US DOE and other state agencies in coordinating energy efforts and providing strategic direction.

**Interior Energy Project:** AEA staff is assisting AIDEA, the lead on the Interior Energy Project, on the North Slope and associated storage and a gas distribution system in the Fairbanks North Star Borough. AIDEA and AEA are working with Fairbanks/North Pole utilities and other stakeholders on the development of LNG production.

The RCA determined the expansion area outside FNG's existing service territory would be best served by the municipal Interior Gas Utility (IGU). AIDEA has initiated preparation of the North Slope plant site while it advances the final business structure for the plant. AIDEA financing has been provided for expansion of the existing FNG initiation of the IGU system. FNG has also negotiated AIDEA financing for expansion of its exiting LNG storage site.

## **Key Component Challenges**

The state energy policy includes a 15 percent energy efficiency goal by 2020; however there is not funding to implement energy efficiency outreach and programs, and it will be difficult to achieve the goal without baseline funding.

The Emerging Energy Technology Fund continues to receive attention, both in Alaska and nationally. Several national media outlets, including the New York Times and science journals, have featured stories about EETF. There was no funding included in the FY2015 budget for the program and without additional funds we will be unable to solicit for another round of projects.

### Significant Changes in Results to be Delivered in FY2016

No significant changes to component.

### Statutory and Regulatory Authority

AS 42.45      Rural and Statewide Energy Programs  
AS 44.83      Alaska Energy Authority  
3 AAC 107     Grant Programs

Contact Information
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**Statewide Project Development, Alternative Energy and Efficiency  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	116.4	48.5	48.5
73000 Services	6,814.5	9,087.6	7,013.0
74000 Commodities	65.8	0.0	0.0
75000 Capital Outlay	66.4	12.2	12.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,063.1</b>	<b>9,148.3</b>	<b>7,073.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	331.8	451.7	386.9
1004 General Fund Receipts	991.1	2,985.7	975.9
1007 Interagency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	3,343.5	3,388.9	3,388.9
1062 Power Project Loan Fund	638.4	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1210 Renewable Energy Grant Fund	1,758.3	2,155.0	2,155.0
<b>Funding Totals</b>	<b>7,063.1</b>	<b>9,148.3</b>	<b>7,073.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Misc Earnings	51475	0.0	0.0	0.0
Unrestricted Fund	68515	975.9	0.0	0.0
<b>Unrestricted Total</b>		<b>975.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	3,343.5	3,388.9	3,388.9
Federal Receipts	51010	331.8	451.7	386.9
Interagency Receipts	51015	0.0	50.0	50.0
Power Project Loan Fund	51350	638.4	56.4	56.4
Renewable Energy Grant Fund	51495	1,758.3	2,155.0	2,155.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
<b>Restricted Total</b>		<b>6,072.0</b>	<b>6,162.6</b>	<b>6,097.8</b>
<b>Total Estimated Revenues</b>		<b>7,047.9</b>	<b>6,162.6</b>	<b>6,097.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>2,985.7</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>451.7</b>	<b>9,148.3</b>
<b>Adjustments which get you to start of year:</b>					
-Emerging Energy Technology Fund Data Collection	0.0	0.0	0.0	345.0	345.0
<b>One-time items:</b>					
-Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	0.0	0.0	0.0	-409.8	-409.8
-Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	-2,009.8	0.0	0.0	0.0	-2,009.8
<b>FY2016 Governor Amended</b>	<b>975.9</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>386.9</b>	<b>7,073.7</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (AR29613) (2888)  
**RDU:** Alaska Energy Authority (453)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.4	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,814.5	6,668.0	9,087.6	9,087.6	7,013.0	-2,074.6	-22.8%
74000 Commodities	65.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	66.4	12.2	12.2	12.2	12.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,063.1</b>	<b>6,728.7</b>	<b>9,148.3</b>	<b>9,148.3</b>	<b>7,073.7</b>	<b>-2,074.6</b>	<b>-22.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	331.8	41.9	451.7	451.7	386.9	-64.8	-14.3%
1004Gen Fund (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	-2,009.8	-67.3%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	638.4	56.4	56.4	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>991.1</b>	<b>975.9</b>	<b>2,985.7</b>	<b>2,985.7</b>	<b>975.9</b>	<b>-2,009.8</b>	<b>-67.3%</b>
<b>Designated General (DGF)</b>	<b>2,396.7</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>3,343.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>331.8</b>	<b>41.9</b>	<b>451.7</b>	<b>451.7</b>	<b>386.9</b>	<b>-64.8</b>	<b>-14.3%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		975.9										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		3,388.9										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
<b>Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
	CarryFwd	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,009.8										
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.												
<b>Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)</b>												
	CarryFwd	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.8										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection.												
<b>Subtotal</b>		<b>9,148.3</b>	<b>0.0</b>	<b>48.5</b>	<b>9,087.6</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>9,148.3</b>	<b>0.0</b>	<b>48.5</b>	<b>9,087.6</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)</b>												
	OTI	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-409.8										
Reverse carry forward of the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13k P72 L15 (HB108), lapse date 6/30/15.												
<b>Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
	OTI	-2,009.8	0.0	0.0	-2,009.8	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:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-2,009.8										
Reverse FY2015 language:												
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.												
<b>Emerging Energy Technology Fund Data Collection</b>												
1002 Fed Rcpts	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017 and June 30, 2018.												
<b>Totals</b>		<b>7,073.7</b>	<b>0.0</b>	<b>48.5</b>	<b>7,013.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		116.4	48.5	48.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>116.4</b>	<b>48.5</b>	<b>48.5</b>
72110	Employee Travel (Instate)	In-State Employee Travel.	101.9	38.4	38.4
72410	Employee Travel (Out of state)	Out-of-State Employee Travel.	14.5	10.1	10.1

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			6,814.5	9,087.6	7,013.0
				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>6,814.5</b>	<b>9,087.6</b>	<b>7,013.0</b>
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	48.5	48.4	48.4
73050	Financial Services		Financial services.	37.2	37.2	35.0
73075	Legal & Judicial Svc		Legal costs	0.0	26.2	0.0
73155	Software Maintenance	Admin	Software maintenance.	8.1	0.0	10.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	61.6	61.6	61.6
73225	Delivery Services		Freight, courier service, and postage.	3.4	3.4	3.8
73450	Advertising & Promos		Advertising, promotions and legal notices.	3.8	3.8	20.3
73650	Struc/Infstruct/Land		Rentals and leases.	68.1	76.6	61.0
73668	Room/Space	Commerce	Rentals and leases.	2.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	770.6	2,623.9	545.1
73805	IT-Non-Telecommunication	Admin	Non-IT Telecommunications - phones, faxes and cellular services.	0.0	0.0	17.6
73805	IT-Non-Telecommunication	Enterprise Tech Svcs	Non-IT Telecommunications - phones, faxes and cellular services.	20.6	20.6	0.0
73806	IT-Telecommunication	Admin	IT Telecommunications.	27.1	27.1	27.8
73809	Mail	Admin	Mail services.	0.1	0.1	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	20.7	20.7	20.0
73812	Legal	Law	RSA with Department of Law for legal services.	45.2	45.2	100.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>6,814.5</b>	<b>9,087.6</b>	<b>7,013.0</b>
73814	Insurance	Admin Div of Risk Management	7.4	7.4	1.0
73815	Financial	Admin Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	1.8	1.8	1.8
73816	ADA Compliance	Labor Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.3	0.3	0.4
73822	Construction (IA Svcs)	DOT&PF Construction services.	2.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Administrative Services.	81.3	81.3	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA RSA with AIDEA for personal services.	5,604.6	6,000.0	6,059.2

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		65.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>65.8</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	65.8	0.0	0.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		66.4	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>66.4</b>	<b>12.2</b>	<b>12.2</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	66.4	12.2	12.2

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51475	Misc Earnings				0.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51475	Misc Earnings Renewable grant fund administration.				0.0	0.0	0.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				975.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source Unrestricted Fund Source.				975.9	0.0	0.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				331.8	451.7	386.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				331.8	451.7	386.9
	Federal program receipts.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	0.0	50.0	50.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	Statewide			0.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	60.6	60.6

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	3,343.5	3,388.9	3,388.9

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec Capital project receipts.				3,343.5	3,388.9	3,388.9

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51350	Power Project Loan Fund	638.4	56.4	56.4

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51350	Power Project Ln Fund				638.4	56.4	56.4
	Power Project Fund AS 42.45.010.						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51495	Renewable Energy Grant Fund	1,758.3	2,155.0	2,155.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51495	Renewable Energy Grant Fund Renewable Grant Fund Administration.				1,758.3	2,155.0	2,155.0

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	8.1	0.0	10.0
			<b>73155 Software Maintenance subtotal:</b>	<b>8.1</b>	<b>0.0</b>	<b>10.0</b>
73668	Room/Space	Rentals and leases.	Intra-dept Commerce	2.1	0.0	0.0
			<b>73668 Room/Space subtotal:</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Admin	0.0	0.0	17.6
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Enterprise Tech Svcs	20.6	20.6	0.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>20.6</b>	<b>20.6</b>	<b>17.6</b>
73806	IT-Telecommunication	IT Telecommunications.	Inter-dept Admin	27.1	27.1	27.8
			<b>73806 IT-Telecommunication subtotal:</b>	<b>27.1</b>	<b>27.1</b>	<b>27.8</b>
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.1	0.0
			<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	20.7	20.7	20.0
			<b>73810 Human Resources subtotal:</b>	<b>20.7</b>	<b>20.7</b>	<b>20.0</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept Law	45.2	45.2	100.0
			<b>73812 Legal subtotal:</b>	<b>45.2</b>	<b>45.2</b>	<b>100.0</b>
73814	Insurance	Div of Risk Management	Inter-dept Admin	7.4	7.4	1.0
			<b>73814 Insurance subtotal:</b>	<b>7.4</b>	<b>7.4</b>	<b>1.0</b>
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	1.8	1.8	1.8
			<b>73815 Financial subtotal:</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept Labor	0.3	0.3	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>
73822	Construction (IA Svcs)	Construction services.	Inter-dept DOT&PF	2.0	2.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services.	Inter-dept Administrative Services	81.3	81.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	5,604.6	6,000.0	6,059.2
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>5,685.9</b>	<b>6,081.3</b>	<b>6,059.2</b>
			<b>Statewide Project Development, Alternative Energy and Efficiency total:</b>	<b>5,821.3</b>	<b>6,206.5</b>	<b>6,237.8</b>
			<b>Grand Total:</b>	<b>5,821.3</b>	<b>6,206.5</b>	<b>6,237.8</b>

**Alaska Industrial Development and Export Authority Results Delivery Unit**

**Contribution to Department's Mission**

See components.

**Major RDU Accomplishments in 2014**

See components.

**Key RDU Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2016**

See components.

**Contact Information**

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**Alaska Industrial Development and Export Authority  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AIDEA	0.0	15,604.6	0.0	15,604.6	0.0	17,159.9	0.0	17,159.9	0.0	17,651.7	0.0	17,651.7
AIDEA Facilities Maintenance	0.0	326.9	0.0	326.9	0.0	262.0	0.0	262.0	0.0	337.0	0.0	337.0
<b>Totals</b>	<b>0.0</b>	<b>15,931.5</b>	<b>0.0</b>	<b>15,931.5</b>	<b>0.0</b>	<b>17,421.9</b>	<b>0.0</b>	<b>17,421.9</b>	<b>0.0</b>	<b>17,988.7</b>	<b>0.0</b>	<b>17,988.7</b>

**Alaska Industrial Development and Export Authority  
Summary of RDU Budget Changes by Component  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>17,421.9</b>	<b>0.0</b>	<b>17,421.9</b>
<b>One-time items:</b>					
-AIDEA	0.0	0.0	-200.0	0.0	-200.0
<b>Adjustments which continue current level of service:</b>					
-AIDEA	0.0	0.0	229.0	0.0	229.0
<b>Proposed budget increases:</b>					
-AIDEA	0.0	0.0	825.8	0.0	825.8
-AIDEA Facilities Maintenance	0.0	0.0	150.0	0.0	150.0
<b>Proposed budget decreases:</b>					
-AIDEA	0.0	0.0	-363.0	0.0	-363.0
-AIDEA Facilities Maintenance	0.0	0.0	-75.0	0.0	-75.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>17,988.7</b>	<b>0.0</b>	<b>17,988.7</b>

**Component: Alaska Industrial Development and Export Authority**

**Contribution to Department's Mission**

Promote, develop, and advance economic growth and diversification in Alaska by providing various means of financing and investment.

**Results**

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

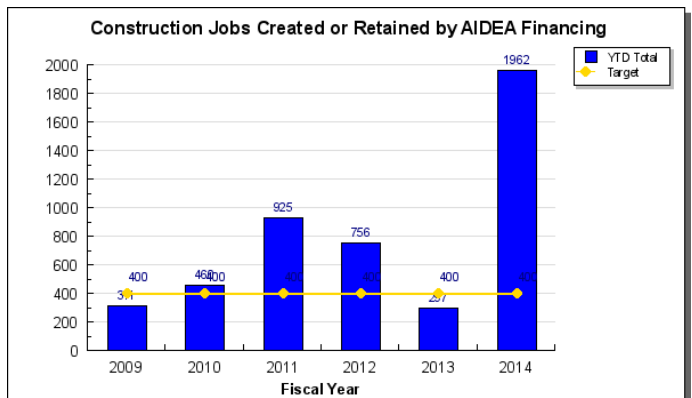
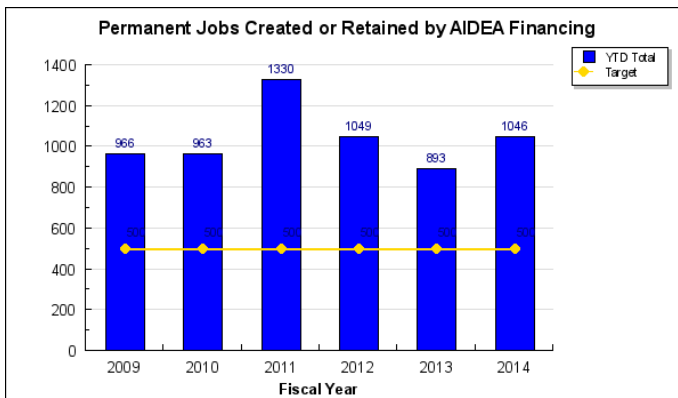
**Core Services**

- Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.
- Manage AIDEA's balance sheet for a balanced growth of net assets, while maintaining positive credit ratings.
- Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.
- Provide personnel and administrative support services for the Alaska Energy Authority.

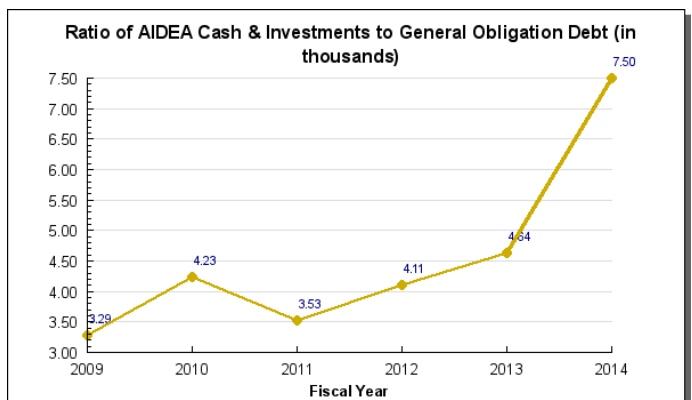
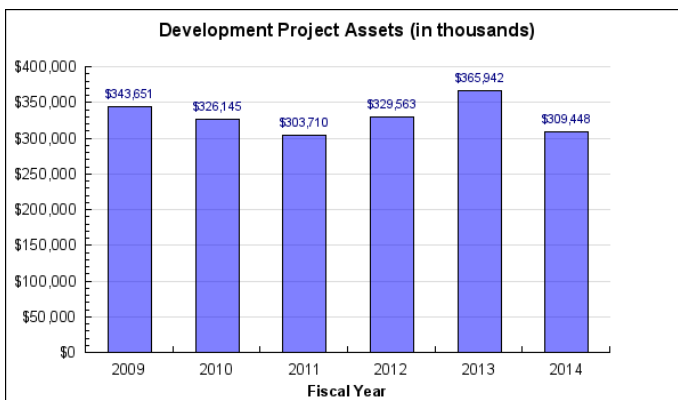
**Measures by Core Service**

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

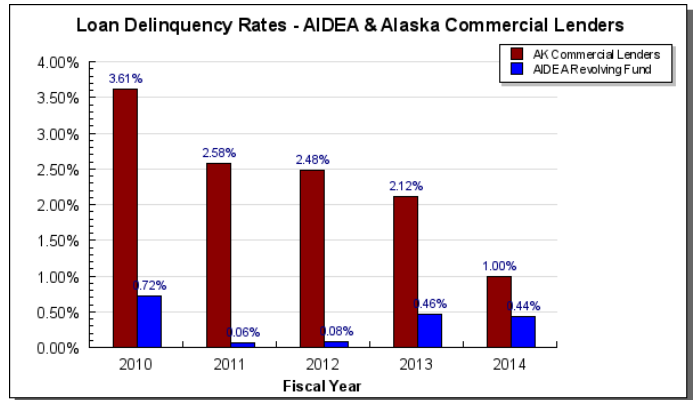
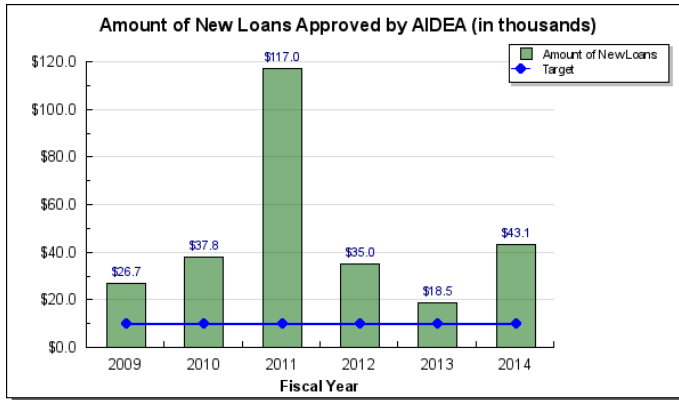
**1. Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.**



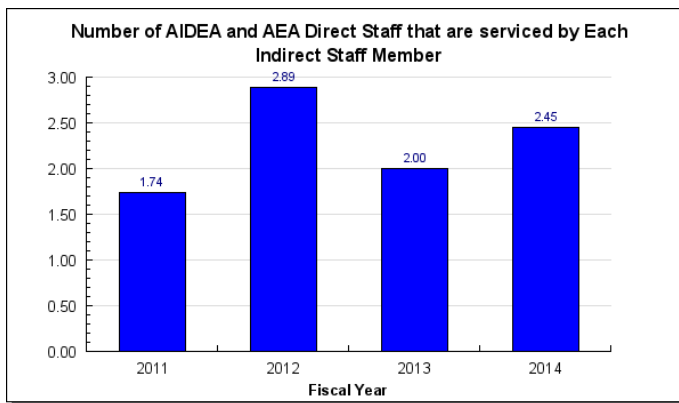
**2. Manage AIDEA's balance sheet for a balanced growth of net assets, while maintaining positive credit ratings.**



**3. Provide long-term financing, and/or refinancing, to Alaskan businesses for new or existing projects, and provide conduit financing for taxable or tax-exempt bonds for Alaskan organizations.**



**4. Provide personnel and administrative support services for the Alaska Energy Authority.**



**Major Component Accomplishments in 2014**

- FY2014 Program activity supported the creation, or retention, of more than 1,462 temporary or construction jobs; 1,046 permanent jobs; and about 721 indirect and induced jobs.
- Invested \$835.5 million into Alaska's economy: \$149.4 million directly through its programs and another \$686.1 million leveraged. Have a net leverage ratio of 1:4.6, which translates into 4.6 dollars leveraged for every AIDEA dollar invested.
- Maintained its S&P credit rating at AA+ (high quality investment grade), which continues to be one of the highest credit ratings for economic development organizations in the nation.
- Before paying FY2013 dividend of \$20.4 million to the State on June 30, 2013, had a Revolving Fund Net Position above \$1.1 billion.
- Paid the State a dividend of \$20.7 million during FY2014. Including the FY2014 dividend, has paid the State more than \$345 million in dividends since the program started.
- Constructed the Mustang Road, Pad and approved financing of a production facility for Brooks Range Petroleum Company at the Mustang Development site that will add 15,000 Bpd into TAPS and leverage \$700 million in investments.
- Completed the Camp Denali Readiness Center Project which is now occupied by the US Coast Guard, and a major expansion project at the Ketchikan Shipyard.
- Made significant progress on the Interior Energy Project: completed the Commercial and Financial Feasibility Analysis, did a due diligence review and selected a project partner, received permits and secured a pad for the North Slope LNG Plant. In support of the LNG Plant, helped finance distribution projects for Fairbanks Natural Gas (FNG) and the Interior Alaska Natural Gas Utility (IGU).
- The Ambler Project team held more than 50 meetings with corridor stakeholders and prepared applications for the ANILCA ROW/Title XI and Clean Water Act Section 404 permits. The application requires determining

wetland delineations. Continued baseline studies for subsistence, wildlife and cultural resources. Also developed construction cost estimates for the road project's different phases. Selected third party contractor to complete environmental impact study (EIS).

- Issued a \$51,275,000 Conduit Bond to the Fairbanks Memorial Hospital for an expansion project expected to generate 150 construction jobs for three years.

### **Key Component Challenges**

- AIDEA's recently enacted Strategic Plan emphasizes developing projects that support the mining, oil, and gas industries. As a result, there are now many infrastructure and development projects in the pipeline for feasibility analysis, financing options, and in various stages of construction. Project staff have been working above capacity and have had to rely on outside contractors to do a lot of project-oriented work. AIDEA estimates that a lot of money could be saved by performing more project activities in house, rather than using expensive outside contractors. The FY2016 Operating budget includes two positions to alleviate the excess workload and allow for more efficient operations.
- Large infrastructure and economic development projects have more complex finance agreements, and bonds may need to be issued to meet the cash demand for these investments. Bond issuance is a very time intensive activity. The FY2016 Operating budget includes additional resources and realignment of AIDEA funds to allow for more efficient operations.
- AIDEA continues to finance projects that benefit the State's economy and build infrastructure to support economic development, but also must increase efforts to attract more diverse development projects.

### **Significant Changes in Results to be Delivered in FY2016**

AIDEA has aligned their Strategic Plan with the Governor Parnell's and Legislature's goals for developing energy and resources, so it focuses on development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline to

- undergo feasibility analysis
- review financing options
- complete analysis
- establish legal structures, and
- finish various construction stages.

Projects are complex and unique, so AIDEA must customize their development plans and financing arrangements. Potential development projects require highly technical analysis and legal deal structuring to protect AIDEA's investment.

In FY2016, AIDEA's Project Managers will incorporate new procedures to more efficiently manage projects. AIDEA will hire contractors to do specialized legal and economic analysis. At the same time, staff will allocate more time and resources to developing econometric models that help produce best financing arrangements based on funding sources, rates of interest, and other statutory requirements. Resources added in the FY2016 budget will allow AIDEA to distribute workloads more effectively.

AIDEA's Infrastructure Division is developing several large projects, such as the Interior Energy Project (IEP) and the Ambler Mining District Industrial Access Road (AMDIAR). It also has multiple other projects in pre-development or due diligence review. These projects require a long lead time and ample investment before they can generate income, but AIDEA's experience with infrastructure projects like the Delong Mountain Transportation system (DMTS) shows the return will repay the investment and provide long-term income.

The Project Development and Asset Management division (PDAM) has accounted for more than one-third of AIDEA's dividend to the General Fund through revenues from AIDEA's assets. These assets or projects include DMTS, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value of >\$300 million. PDAM also offers engineering, project management, and technical support to other AIDEA divisions for projects such as the IEP, Ambler Road, Agrium, Resources Energy Inc. (REI), Niblack, and Bokan REE (Ucore). The PDAM team is involved in projects that will roughly double AIDEA's managed assets base over the next one to five years. Their estimated value will be more than \$900 million, with AIDEA involvement at 30 to 50%. In the next 15-20 years, these projects will supply AIDEA an estimated annual income of more than \$50 million, which in turn

will add \$25 million to the dividend AIDEA will pay to the State of Alaska.

### **Statutory and Regulatory Authority**

AS 44.88                      Alaska Industrial Development and Export Authority  
3 AAC 99.100                Alaska Industrial Development and Export Authority

<b>Contact Information</b>
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**Alaska Industrial Development and Export Authority  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,021.3	13,797.3	13,888.3
72000 Travel	201.1	150.0	150.0
73000 Services	2,085.0	3,138.2	3,539.0
74000 Commodities	99.4	58.9	58.9
75000 Capital Outlay	197.8	15.5	15.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>15,604.6</b>	<b>17,159.9</b>	<b>17,651.7</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	8,606.7	9,628.7	8,712.5
1061 Capital Improvement Project Receipts	728.7	274.9	429.2
1102 Alaska Industrial Development & Export Authority Receipts	6,269.2	7,256.3	8,510.0
<b>Funding Totals</b>	<b>15,604.6</b>	<b>17,159.9</b>	<b>17,651.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
AK Industrial Dev. Export Auth. Receipts	51406	6,269.2	7,256.3	8,510.0
Capital Improvement Project Receipts	51200	728.7	274.9	429.2
Interagency Receipts	51015	8,606.7	9,628.7	8,712.5
<b>Restricted Total</b>		<b>15,604.6</b>	<b>17,159.9</b>	<b>17,651.7</b>
<b>Total Estimated Revenues</b>		<b>15,604.6</b>	<b>17,159.9</b>	<b>17,651.7</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>17,159.9</b>	<b>0.0</b>	<b>17,159.9</b>
<b>One-time items:</b>					
-Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65)	0.0	0.0	-200.0	0.0	-200.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	258.9	0.0	258.9
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-29.9	0.0	-29.9
<b>Proposed budget increases:</b>					
-Specialized Legal Services and Economic Analysis Projects	0.0	0.0	250.0	0.0	250.0
-Project Management to Support Portfolio Growth	0.0	0.0	350.8	0.0	350.8
-Align Authority for Personal Services with Actual Costs	0.0	0.0	225.0	0.0	225.0
<b>Proposed budget decreases:</b>					
-Reduce Personal Services for Alaska Energy Authority Staff Budgeted in Alaska Industrial and Export Authority	0.0	0.0	-363.0	0.0	-363.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>17,651.7</b>	<b>0.0</b>	<b>17,651.7</b>

**Alaska Industrial Development and Export Authority  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	106	108	Annual Salaries	9,675,123
Part-time	0	0	COLA	274,158
Nonpermanent	0	0	Premium Pay	150,759
			Annual Benefits	5,024,756
			<i>Less 8.18% Vacancy Factor</i>	(1,236,496)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>106</b>	<b>108</b>	<b>Total Personal Services</b>	<b>13,888,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	1	0	0	0	1
Accountant II	1	0	0	0	1
Accounting Analyst	2	0	0	0	2
Accounting Systems Analyst	2	0	0	0	2
Accounting Technician	5	0	0	0	5
Accounting Technician II	1	0	0	0	1
Accounts Payable Clerk	1	0	0	0	1
Admin Assistant	1	0	0	0	1
Admin Support Specialist	1	0	0	0	1
Administrative Assistant	4	0	0	0	4
Assistant Controller	2	0	0	0	2
Assistant Economist	1	0	0	0	1
Assistant Project Manager	3	0	0	0	3
Asst Environmental Mgr	1	0	0	0	1
Asst Prg Mgr-Energy Efficiency	1	0	0	0	1
Business Dev. & Comm. Director	1	0	0	0	1
Chief Dev/Operations Officer	1	0	0	0	1
Chief Financial Officer	1	0	0	0	1
Chief Infrastructure Dev Offic	1	0	0	0	1
Chief Procurement Off	1	0	0	0	1
Circuit Rider Technician	1	0	0	0	1
Civil Engineer	1	0	0	0	1
Commercial Finance Director	1	0	0	0	1
Contract Administrator	1	0	0	0	1
Contract Compliance Specialist	1	0	0	0	1
Contracting Officer	2	0	0	0	2
Controller	2	0	0	0	2
COO / Proj Implementation Dir	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Energy Development Planner	1	0	0	0	1
Energy Development Specialist	1	0	0	0	1
Energy Information Analyst	1	0	0	0	1
Energy Infrastructure Officer	1	0	0	0	1
Energy Policy & Outreach Mgr	1	0	0	0	1
Energy Policy / Outreach Dir	1	0	0	0	1
Engineering Manager	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Environmental Manager	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2
External Affairs Officer	1	0	0	0	1
Finance Assistant	1	0	0	0	1
Finance Officer	1	0	0	0	1
Financial Analyst	1	0	0	0	1
General Ledger Accountant	1	0	0	0	1
Grants Administrator	1	0	0	0	1
Grants Assistant	1	0	0	0	1
HSe & Logistics Coordinator	1	0	0	0	1
HSe Officer/Stake Manager	1	0	0	0	1
Human Resource Technician	1	0	0	0	1
Human Resources Director	1	0	0	0	1
Infrastructure Devel Officer	1	0	0	0	1
Infrastructure Project Coord	1	0	0	0	1
IT Analyst/Prog Support	1	0	0	0	1
It Systems Manager	1	0	0	0	1
Lead Economist	1	0	0	0	1
Lead Engineer	1	0	0	0	1
Lead Project Manager	1	0	0	0	1
Licensing and Permitting Spec	1	0	0	0	1
Loan Officer II	2	0	0	0	2
Loan Services Supervisor	1	0	0	0	1
Loan Servicing/Accounting Tech	1	0	0	0	1
MIS Administrator	1	0	0	0	1
PCE Program Manager	1	0	0	0	1
Pjt Mgr Energy-Inf-Railbelt	1	0	0	0	1
Procurement Assistant	1	0	0	0	1
Prog Dev / Proj Eval Director	1	0	0	0	1
Program Manager	1	0	0	0	1
Program Manager Energy Data	1	0	0	0	1
Program Manager Geol/Ocean	1	0	0	0	1
Program Manager Rural Power	1	0	0	0	1
Program Manager-Biomass	1	0	0	0	1
Program Manager-Hydroelectric	1	0	0	0	1
Program Manager-Wind	1	0	0	0	1
Proj Dev / Asset Mgt Director	1	0	0	0	1
Project Accountant	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Project Development Manager	1	0	0	0	1
Project Manager	6	0	0	0	6
Project Technician	1	0	0	0	1
Project/Facility Coordinator	1	0	0	0	1
Rural Electric Utility Worker	3	0	0	0	3
Senior Contracting Officer	1	0	0	0	1
Systems Programmer	1	0	0	0	1
Warehouse Manager	1	0	0	0	1
<b>Totals</b>	<b>108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108</b>

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

**Component:** Alaska Industrial Development and Export Authority (AR29621) (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	13,021.3	13,797.3	13,797.3	13,797.3	13,888.3	91.0	0.7%
72000 Travel	201.1	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	2,085.0	3,138.2	3,138.2	3,138.2	3,539.0	400.8	12.8%
74000 Commodities	99.4	58.9	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	197.8	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,604.6</b>	<b>17,159.9</b>	<b>17,159.9</b>	<b>17,159.9</b>	<b>17,651.7</b>	<b>491.8</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1007I/A Rcpts (Other)	8,606.7	9,628.7	9,628.7	9,628.7	8,712.5	-916.2	-9.5%
1061CIP Rcpts (Other)	728.7	274.9	274.9	274.9	429.2	154.3	56.1%
1102AIDEA Rcpt (Other)	6,269.2	7,256.3	7,256.3	7,256.3	8,510.0	1,253.7	17.3%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>15,604.6</b>	<b>17,159.9</b>	<b>17,159.9</b>	<b>17,159.9</b>	<b>17,651.7</b>	<b>491.8</b>	<b>2.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	105	106	106	106	108	2	1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts		9,628.7										
1061 CIP Rcpts		274.9										
1102 AIDEA Rcpt		7,256.3										
<b>Subtotal</b>		<b>17,159.9</b>	<b>13,797.3</b>	<b>150.0</b>	<b>3,138.2</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>17,159.9</b>	<b>13,797.3</b>	<b>150.0</b>	<b>3,138.2</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>106</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		176.3										
1061 CIP Rcpts		4.1										
1102 AIDEA Rcpt		78.5										
Cost of living adjustment for certain bargaining units: \$258.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$258.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.6										
1061 CIP Rcpts		-0.5										
1102 AIDEA Rcpt		-9.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-29.9												
<b>Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65)</b>												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-200.0										

Reverse year two increment identified in fiscal note. The Alaska Industrial Development and Export Authority (AIDEA) authorization for FY2016 SB23 (CH 26 SLA 2013) is \$200.0 less than the amount authorized in FY2015. The SB23 fiscal note included a one-time amount of \$50.0 for consultant costs to assist in drafting regulations for a direct financing program, and \$750.0 for contractual services needed to coordinate project partners, perform technical evaluations, and complete financing agreements for the Interior Energy Project (IEP). In FY2016, the fiscal note provides \$300.0 for the ongoing contractual services needed for the IEP project.

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Specialized Legal Services and Economic Analysis Projects</b>												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		250.0										
<p>The Alaska Industrial Development and Export Authority's (AIDEA) strategic plan has been developed and is directed toward development projects that support the mining, oil, and gas industries. As a result, AIDEA now has many infrastructure and development projects in the pipeline that are undergoing feasibility analysis, financing option review, analysis, and legal structuring work, and/or are in various stages of construction. AIDEA's development financing projects are all complex, and they are distinct stand-alone projects; no two are alike.</p> <p>Each potential development project requires highly technical analysis and legal deal structuring work to protect AIDEA's investment. Based on recent experience in the size and complexity of the projects coming to AIDEA, plus those owned income-producing assets under management, AIDEA requires authorization to expend \$250.0 in AIDEA receipts for contractual services for required State of Alaska legal services (\$150.0) and economic analysis (\$100.0) in FY2016. This increment will help to offset the \$200.0 reduction of contractual services authorization included in SB23.</p>												
<b>Project Management to Support Portfolio Growth</b>												
	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		150.7										
1102 AIDEA Rcpt		200.1										

The Project Development and Asset Management Division (PDAM) historically accounts for over one third of AIDEA's dividend to the general fund through revenues from AIDEA's assets. These assets or projects include the Delong Mountain Transportation System, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value of over \$300 million. The PDAM team is involved in projects or in feasibility analysis related to additional projects, which within one to five years will roughly double AIDEA's managed assets base. Their estimated value will be more than \$900 million, with AIDEA involvement at 30 to 50%. They will provide AIDEA an estimated annual income of more than \$50 million over the next 15-20 years. PDAM also provides engineering, project management, and technical support to other AIDEA divisions for projects, including the Interior Energy Project (IEP) and Ambler Road.

A project manager will ensure the continuation of effective project/asset management, as well as efficient operations and planning for old and new projects and retention of corporate knowledge. This position will be long term because the assets have 10- to 20-year lifetimes. AIDEA would fund this position with AIDEA receipts and the estimated total expense for this position request includes \$10.0 for core services and \$5.0 for one-time supply costs.

The PDAM team requests a project manager starting in FY2016 to:

- support the additional projects workload
- properly manage, operate and plan for current assets
- more effectively oversee new development projects
- better understand these projects' business cases and potential risks.

In the event that this position is not approved, the PDAM team will manage the anticipated revenue generating assets/projects growth with several constraints. First, AIDEA will be forced to rely on extensive outside contractor support as needed for the work. Second, response times for managing project developments and execution will increase, resulting in either delayed projects or lost opportunities for overall economic development and jobs growth in the state. Support to other AIDEA divisions will also be limited.

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Align Authority for Personal Services with Actual Costs</b>												
1102 AIDEA Rcpt	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Industrial Development and Export Authority (AIDEA) is working on a number of high priority resource and energy projects, and has recruited highly skilled project staff to ensure high quality project development. AIDEA has also maintained a high level of employee engagement, and has a very low turnover as a result. In turn, this means that the actual vacancy rate is lower than the budget system's rate. Combined, these factors have led to higher payroll costs, that have consistently pushed or exceeded the limit of the personal services line item authority over the last few years. Because AIDEA is involved with multiple long-term projects, including Ambler and the Interior Energy Project (IEP), AIDEA expects these payroll pressures to continue. This increase to personal services authorization aligns AIDEA's total personal services authority with the anticipated need in FY2016 and will allow AIDEA to accommodate its project directed challenges related to personal services.												
<b>Align Authority with Actual Activity</b>												
1007 I/A Rcpts	FndChg	-709.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		709.9										
The AIDEA component contains both AIDEA operations and the personal services of the Alaska Energy Authority (AEA). The personal services budget is composed of the staffing costs for both agencies, and is structured to support collection of inter-agency receipts from AEA to reimburse AIDEA for AEA's payroll costs. The current fund source allocation between inter-agency receipts and AIDEA receipts doesn't accurately reflect the funding needed for AEA and AIDEA's payroll, and it hasn't been adjusted to the actual expense for at least five years. Excess inter-agency receipts and insufficient AIDEA Receipts has made it difficult to manage AIDEA's budget. This fund source change adjusts the authorization for each source and realigns the authority available for personal service expenses. This shift in authorization will have a net-zero dollar impact on AIDEA's overall budget.												
<b>Reduce Personal Services for Alaska Energy Authority Staff Budgeted in Alaska Industrial and Export Authority</b>												
1007 I/A Rcpts	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority (AEA) staff are budgeted in the Alaska Industrial Development and Export Authority (AIDEA) component's personal services; a Reimbursable Services Agreement between the Authorities facilitates payment for the positions from AEA's services budget. Reductions in AEA's services budget are related to personal services budgeted in AIDEA.												
<b>Totals</b>		<b>17,651.7</b>	<b>13,888.3</b>	<b>150.0</b>	<b>3,539.0</b>	<b>58.9</b>	<b>15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>108</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-#010	Infrastructure Project Coord	FT	A	XE	Anchorage	N00	23E	12.0		93,720	3,143	0	48,180	145,043	0
08-#011	Project Development Manager	FT	A	XE	Anchorage	N00	25E	12.0		107,616	3,609	0	52,923	164,148	0
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		180,000	0	0	73,766	253,766	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27	12.0		146,100	0	0	64,274	210,374	0
08-0202	Proj Dev / Asset Mgt Director	FT	A	XE	Anchorage	N00	27	12.0		154,200	0	0	66,542	220,742	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27	12.0		146,100	0	0	64,274	210,374	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	24M / N	12.0		124,848	3,995	0	58,323	187,166	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	N00	24J / K	12.0		111,804	3,749	0	54,352	169,905	0
08-0206	COO / Proj Implementation Dir	FT	A	XE	Anchorage	N00	27	12.0		138,000	0	0	62,006	200,006	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	18J	12.0		72,132	2,419	0	40,812	115,363	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		168,000	0	0	70,406	238,406	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25L	12.0		124,656	3,989	0	58,270	186,915	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	12B / C	12.0		40,386	1,354	0	29,978	71,718	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15M	12.0		65,628	2,201	0	38,593	106,422	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	16K	12.0		65,376	2,192	0	38,507	106,075	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		50,304	1,687	0	33,363	85,354	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	16L / M	12.0		67,930	2,278	0	39,378	109,586	0
08-0216	Procurement Assistant	FT	A	XE	Anchorage	N00	12L	12.0		51,312	1,721	0	33,707	86,740	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	N00	14A / B	12.0		45,558	1,528	0	31,743	78,829	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	16C / D	12.0		56,030	1,879	0	35,317	93,226	0
08-0220	Chief Procurement Off	FT	A	XE	Anchorage	N00	24F / J	12.0		104,835	3,515	0	51,974	160,324	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	15L / M	12.0		63,549	2,131	0	37,883	103,563	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,455	0	62,345	206,012	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	N00	23M / N	12.0		113,876	3,819	0	55,060	172,755	0
08-0224	Chief Infrastructure Dev Offic	FT	A	XE	Anchorage	N00	27	12.0		144,000	0	0	63,686	207,686	0
08-0227	MIS Administrator	FT	A	XE	Anchorage	N00	20C / D	12.0		74,328	2,492	0	41,562	118,382	0
08-0228	Project Manager	FT	A	XE	Anchorage	N00	25F	12.0		111,624	3,743	0	54,291	169,658	0
08-0229	Pjt Mgr Energy-Inf-Railbelt	FT	A	XE	Anchorage	N00	26J / K	12.0		122,214	3,911	0	57,586	183,711	0
08-0230	Lead Economist	FT	A	XE	Anchorage	N00	25C / D	12.0		103,436	3,468	0	51,496	158,400	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24K / L	12.0		111,979	3,755	0	54,412	170,146	0
08-0232	Program Manager-Hydroelectric	FT	A	XE	Anchorage	N00	25B / C	12.0		99,519	3,337	0	50,160	153,016	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		53,801	1,804	0	34,556	90,161	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:** FY2016 Governor Amended (12201)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0401	It Systems Manager	FT	A	XE	Anchorage	N00	24J / K	12.0		108,603	3,642	0	53,260	165,505	0
08-0402	Business Dev. & Comm. Director	FT	A	XE	Anchorage	N00	25J	12.0		115,812	3,779	0	55,720	175,311	0
08-0403	Assistant Project Manager	FT	A	XE	Anchorage	N00	22F / J	12.0		90,979	3,051	0	47,245	141,275	0
08-0405	Energy Policy / Outreach Dir	FT	A	XE	Anchorage	N00	27	12.0		130,200	0	0	59,822	190,022	0
08-0407	Prog Dev / Proj Eval Director	FT	A	XE	Anchorage	N00	27	12.0		126,000	0	0	58,646	184,646	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		43,387	1,455	0	31,002	75,844	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	N00	18F	12.0		69,528	2,331	0	39,924	111,783	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		46,202	1,549	0	31,963	79,714	0
08-0423	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24E / F	12.0		103,436	3,468	0	51,496	158,400	0
08-0425	Program Manager Energy Data	FT	A	XE	Anchorage	N00	18C / D	12.0		64,443	2,161	0	38,188	104,792	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	N00	12A	1.0		3,261	109	0	2,462	5,832	0
08-0438	Accounting Technician II	FT	A	XE	Anchorage	N00	14C / D	12.0		48,801	1,636	0	32,850	83,287	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	N00	15E / F	12.0		56,457	2,597	20,992	42,627	122,673	0
08-0443	Lead Engineer	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,455	0	62,345	206,012	0
08-0453	Controllor	FT	A	XE	Anchorage	N00	25L	12.0		124,656	3,989	0	58,270	186,915	0
08-0455	Human Resources Director	FT	A	XE	Anchorage	N00	25A / B	12.0		96,932	3,250	0	49,277	149,459	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	N00	20D / E	12.0		75,637	2,536	0	42,009	120,182	0
08-0458	Program Manager-Wind	FT	A	XE	Anchorage	N00	24D / E	12.0		98,844	3,314	0	49,929	152,087	0
08-0466	Project Manager	FT	A	XE	Anchorage	N00	24E / F	12.0		100,747	3,378	0	50,579	154,704	0
08-0468	Accounting Technician	FT	A	XE	Anchorage	N00	12E / F	12.0		44,550	1,494	0	31,399	77,443	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	15C / D	12.0		52,562	1,763	0	34,133	88,458	0
08-0473	Human Resource Technician	FT	A	XE	Anchorage	N00	14J	12.0		54,864	1,840	0	34,919	91,623	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N	12.0		95,436	3,994	29,364	58,310	187,104	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25C / D	12.0		100,606	3,374	0	50,531	154,511	0
08-0491	Program Manager Rural Power	FT	A	XE	Anchorage	N00	26Q	12.0		155,244	4,968	0	66,834	227,046	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	18E / F	12.0		67,408	2,260	0	39,200	108,868	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23M	12.0		112,644	3,777	0	54,639	171,060	0
08-0498	Project Manager	FT	A	XE	Anchorage	N00	25D / E	12.0		106,990	3,588	0	52,709	163,287	0
08-0507	Financial Analyst	FT	A	XE	Anchorage	N00	24E / F	12.0		103,860	3,483	0	51,641	158,984	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20J	12.0		82,380	3,954	41,193	57,966	185,493	0
08-X007	Program Manager-Biomass	FT	A	XE	Anchorage	N00	25K / L	12.0		124,469	3,983	0	58,217	186,669	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22C	12.0		81,840	2,744	0	44,126	128,710	0
08-X022	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24J / K	12.0		109,445	3,670	0	53,547	166,662	0
08-X028	Assistant Project Manager	FT	A	XE	Anchorage	N00	22D / E	12.0		86,989	2,917	0	45,883	135,789	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X029	Assistant Economist	FT	A	XE	Anchorage	N00	20A / B	12.0		68,892	2,310	0	39,707	110,909	0
08-X033	Program Manager Geol/Ocean	FT	A	XE	Anchorage	N00	24B / C	12.0		91,452	3,067	0	47,406	141,925	0
08-X034	Asst Prg Mgr-Energy Efficiency	FT	A	XE	Anchorage	N00	22F / J	12.0		93,243	3,127	0	48,018	144,388	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	12C / D	12.0		42,575	1,428	0	30,725	74,728	0
08-X037	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	16A / B	12.0		52,482	1,760	0	34,106	88,348	0
08-X038	Accounting Analyst	FT	A	XE	Anchorage	N00	22J / K	12.0		95,856	3,214	0	48,909	147,979	0
08-X065	Assistant Project Manager	FT	A	XE	Anchorage	N00	22A	1.0		6,381	214	0	3,527	10,122	0
08-X070	Lead Project Manager	FT	A	XE	Anchorage	N00	27	12.0		210,300	0	0	82,250	292,550	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	N00	26L / M	12.0		133,576	4,274	0	60,767	198,617	0
08-X072	Energy Policy & Outreach Mgr	FT	A	XE	Anchorage	N00	25C / D	12.0		103,153	3,459	0	51,400	158,012	0
08-X073	Environmental Manager	FT	A	XE	Anchorage	N00	26F / J	12.0		119,964	3,839	0	56,956	180,759	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	22B / C	12.0		80,115	2,686	0	43,537	126,338	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		43,753	1,467	0	31,127	76,347	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	18D / E	12.0		66,233	2,221	0	38,799	107,253	0
08-X077	Energy Information Analyst	FT	A	XE	Anchorage	N00	20B / C	12.0		71,075	2,383	0	40,452	113,910	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	N00	18F	12.0		69,528	2,331	0	39,924	111,783	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	N00	20C / D	12.0		74,110	2,485	0	41,488	118,083	0
08-X094	Energy Development Specialist	FT	A	XE	Anchorage	N00	18B / C	12.0		61,082	2,048	0	37,041	100,171	0
08-X095	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26F / J	12.0		119,784	3,833	0	56,905	180,522	0
08-X096	HSe Officer/Stake Manager	FT	A	XE	Anchorage	N00	27	12.0		121,500	3,888	0	57,386	182,774	0
08-X097	Licensing and Permitting Spec	FT	A	XE	Anchorage	N00	25C / D	12.0		100,606	3,374	0	50,531	154,511	0
08-X098	Contracting Officer	FT	A	XE	Anchorage	N00	22B / C	12.0		79,810	2,676	0	43,433	125,919	0
08-X099	Project Accountant	FT	A	XE	Anchorage	N00	16B / C	12.0		53,448	1,792	0	34,436	89,676	0
08-X106	Project Technician	FT	A	XE	Anchorage	N00	18C / D	12.0		64,443	2,161	0	38,188	104,792	0
08-X109	Finance Officer	FT	A	XE	Anchorage	N00	25C / D	12.0		103,719	3,478	0	51,593	158,790	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	22F	12.0		90,696	3,041	0	47,148	140,885	0
08-X118	Chief Dev/Operations Officer	FT	A	XE	Anchorage	N00	27F	12.0		119,988	3,840	0	56,963	180,791	0
08-X121	Asst Environmental Mgr	FT	A	XE	Anchorage	N00	22A	1.0		6,381	214	0	3,527	10,122	0
08-X122	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26F / J	12.0		117,076	3,746	0	56,147	176,969	0
08-X123	Civil Engineer	FT	A	XE	Anchorage	N00	25K	12.0		120,156	3,845	0	57,010	181,011	0
08-X124	Accounts Payable Clerk	FT	A	XE	Anchorage	N00	14B / C	12.0		46,335	1,554	0	32,008	79,897	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-X125	HSe & Logistics Coordinator	FT	A	XE	Anchorage	N00	22E / F	12.0		88,478	2,967	0	46,391	137,836	0
08-X126	Admin Support Specialist	FT	A	XE	Anchorage	N00	12A / B	12.0		40,272	1,350	0	29,939	71,561	0
08-X127	Project Coordinator	FT	A	XE	Anchorage	N00	18E / F	12.0		69,210	2,321	0	39,815	111,346	0
08-X129	Accounting Analyst	FT	A	XE	Anchorage	N00	20A / B	12.0		68,468	2,296	0	39,562	110,326	0
08-X141	General Ledger Accountant	FT	A	XE	Anchorage	N00	20C / D	12.0		74,328	2,492	0	41,562	118,382	0
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20L / M	12.0		89,361	3,842	30,692	56,981	180,876	0
21-7011	Project/Facility Coordinator	FT	A	XE	Anchorage	N00	17L	12.0		72,576	2,434	0	40,964	115,974	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20J	12.0		82,380	3,719	28,518	54,043	168,660	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12C / D	12.0		42,355	1,420	0	30,650	74,425	0
21-7014	Program Manager	FT	A	XE	Anchorage	N00	22F / J	12.0		91,121	3,056	0	47,293	141,470	0
21-7015	Accountant II	FT	A	XE	Anchorage	N00	16B / C	12.0		54,365	1,823	0	34,749	90,937	0

<b>Total</b>														<b>Total Salary Costs:</b>	9,675,123
<b>Positions</b>														<b>Total COLA:</b>	274,158
<b>Full Time Positions:</b>														<b>Total Premium Pay:</b>	150,759
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	5,024,756
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	15,124,796
														<b>Minus Vacancy Adjustment of 8.18%:</b>	(1,236,496)
														<b>Total Post-Vacancy:</b>	13,888,300
														<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>														<b>Personal Services Line 100:</b>	13,888,300
1,263.0															

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	9,296,937	8,536,886	61.47%
1061 Capital Improvement Project Receipts	419,081	384,820	2.77%
1102 Alaska Industrial Development & Export Authority Receipts	5,408,778	4,966,594	35.76%
<b>Total PCN Funding:</b>	<b>15,124,796</b>	<b>13,888,300</b>	<b>100.00%</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		201.1	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>201.1</b>	<b>150.0</b>	<b>150.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	77.2	73.2	85.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	123.9	76.8	65.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		2,085.0	3,138.2	3,539.0	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>2,085.0</b>	<b>3,138.2</b>	<b>3,539.0</b>	
73025	Education Services	Training, educational conferences, and agency memberships.	110.2	110.2	110.2	
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	94.9	94.9	51.0	
73075	Legal & Judicial Svc	External legal services and fees.	514.6	514.6	514.6	
73155	Software Maintenance	Information technology services.	12.7	12.7	12.7	
73156	Telecommunication	Telecommunications provided by outside vendor.	37.8	37.8	5.0	
73225	Delivery Services	Freight, courier service, and postage.	5.4	5.4	15.0	
73450	Advertising & Promos	Advertising, promotions and legal notices.	34.0	34.0	46.1	
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and leases.	41.5	32.7	32.7	
73675	Equipment/Machinery	Rentals and leases.	0.1	0.1	0.0	
73686	Rentals/Leases (Non IA-Eq/Machinery)	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	12.3	12.3	15.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	887.2	1,949.2	2,341.7	
73804	Economic/Development (IA Svcs)	Economic Development	Reimbursable services agreement with the Division of Economic Development.	10.0	10.0	10.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	27.5	27.5	60.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	36.1	36.1	36.1
73809	Mail		Mail services.	0.1	0.1	0.1

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,085.0</b>	<b>3,138.2</b>	<b>3,539.0</b>
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services.	27.6	27.6	27.6
73812	Legal	Law General legal services.	110.8	110.8	110.8
73814	Insurance	Admin Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	9.9	9.9	9.9
73815	Financial	Admin Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.4	2.4	2.4
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.4	0.4	0.4
73822	Construction (IA Svcs)	Trans Construction procurement delegation.	2.7	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Administrative Services - Management Support Services.	26.1	26.1	35.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office - Management Support Services.	80.7	80.7	100.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		99.4	58.9	58.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>99.4</b>	<b>58.9</b>	<b>58.9</b>
74200	Business	Supplies for office, small equipment, tools and subscriptions.	99.3	58.9	58.9
74229	Business Supplies	Cleaning and other household supplies.	0.1	0.0	0.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		197.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>197.8</b>	<b>15.5</b>	<b>15.5</b>
75700	Equipment	Furniture and equipment.	197.8	15.5	15.5

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				8,606.7	9,628.7	8,712.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev				8,606.7	9,628.7	8,712.5
	Receipts from the Alaska Energy Authority (AEA).						

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				728.7	274.9	429.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec Receipts from capital project improvements.				728.7	274.9	429.2

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51406	AK Industrial Dev. Export Auth. Receipts		6,269.2	7,256.3	8,510.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				6,269.2	7,256.3	8,510.0

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs) Reimbursable services agreement with the Division of Economic Development.	Inter-dept	Economic Development	10.0	10.0	10.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
73805	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	27.5	27.5	60.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>27.5</b>	<b>27.5</b>	<b>60.0</b>
73806	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Admin	36.1	36.1	36.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>36.1</b>	<b>36.1</b>	<b>36.1</b>
73809	Mail Mail services.	Inter-dept		0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	27.6	27.6	27.6
<b>73810 Human Resources subtotal:</b>				<b>27.6</b>	<b>27.6</b>	<b>27.6</b>
73812	Legal General legal services.	Inter-dept	Law	110.8	110.8	110.8
<b>73812 Legal subtotal:</b>				<b>110.8</b>	<b>110.8</b>	<b>110.8</b>
73814	Insurance Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	9.9	9.9	9.9
<b>73814 Insurance subtotal:</b>				<b>9.9</b>	<b>9.9</b>	<b>9.9</b>
73815	Financial Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.4	2.4	2.4
<b>73815 Financial subtotal:</b>				<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73816	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.4	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73822	Construction (IA Svcs) Construction procurement delegation.	Inter-dept	Trans	2.7	2.7	2.7
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
73979	Mgmt/Consulting (IA Svcs) Administrative Services - Management Support Services.	Intra-dept	Administrative Services	26.1	26.1	35.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office - Management Support Services.	Intra-dept	Commissioner's Office	80.7	80.7	100.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>106.8</b>	<b>106.8</b>	<b>135.0</b>
<b>Alaska Industrial Development and Export Authority total:</b>				<b>334.3</b>	<b>334.3</b>	<b>395.0</b>

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

**Component:** Alaska Industrial Development and Export Authority (1234)  
**RDU:** Alaska Industrial Development and Export Authority (125)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				<b>Grand Total:</b>	<b>334.3</b>	<b>334.3</b>
					<b>395.0</b>	

**Component: Alaska Industrial Development Corporation Facilities Maintenance**

**Contribution to Department's Mission**

Provide for the operation, maintenance and repair costs of the AIDEA office building.

**Major Component Accomplishments in 2014**

No major accomplishments.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

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**Alaska Industrial Development Corporation Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	326.9	262.0	337.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>326.9</b>	<b>262.0</b>	<b>337.0</b>
<b>Funding Sources:</b>			
1102 Alaska Industrial Development & Export Authority Receipts	326.9	262.0	337.0
<b>Funding Totals</b>	<b>326.9</b>	<b>262.0</b>	<b>337.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
AK Industrial Dev. Export Auth. Receipts	51406	326.9	262.0	337.0
<b>Restricted Total</b>		<b>326.9</b>	<b>262.0</b>	<b>337.0</b>
<b>Total Estimated Revenues</b>		<b>326.9</b>	<b>262.0</b>	<b>337.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>262.0</b>
<b>Proposed budget increases:</b>					
-Facility Modification and Maintenance	0.0	0.0	150.0	0.0	150.0
<b>Proposed budget decreases:</b>					
-Reduce Facility Modification and Maintenance	0.0	0.0	-75.0	0.0	-75.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>337.0</b>

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (AR29623) (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	326.9	262.0	262.0	262.0	337.0	75.0	28.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>326.9</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>337.0</b>	<b>75.0</b>	<b>28.6%</b>
<b>Fund Sources:</b>							
1102AIDEA Rcpt (Other)	326.9	262.0	262.0	262.0	337.0	75.0	28.6%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>326.9</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>337.0</b>	<b>75.0</b>	<b>28.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1102 AIDEA Rcpt	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
		262.0										
<b>Subtotal</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Facility Modification and Maintenance</b>												
1102 AIDEA Rcpt	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
<b>Reduce Facility Modification and Maintenance</b>												
1102 AIDEA Rcpt	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		-75.0										
<b>Totals</b>		<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>337.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Alaska Industrial Development and Export Authority (AIDEA) facilities house both AIDEA and Alaska Energy Authority staff, and require on-going maintenance and modification. The current facility is aging and requires on-going maintenance that exceeds the current facilities maintenance budget. AIDEA has used regular operating funds to cover necessary facility maintenance in prior years; however, the component is unable to continue to absorb additional maintenance and modification costs.

For the past four years, AIDEA has transferred funds from the operating component for revised programs in the facilities budget. These revised programs have grown ten-fold in that time, from \$6.1 in FY2011 to \$60.0 in FY2014. AIDEA's current building was built in 1971, and annual maintenance costs are expected to continue to rise. This increase will allow AIDEA to get the maximum economic life from its aging facility.

AIDEA will reduce the facilities budget for maintenance, utilities, management, and other related expenses. AIDEA's increment in FY2016 work in progress budget included authorization for on-going maintenance and modification of existing facilities. Under the amended budget, only critical maintenance and modifications will occur at the facilities.

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		326.9	262.0	337.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>326.9</b>	<b>262.0</b>	<b>337.0</b>
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	111.1	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	215.8	157.0	232.0

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)  
**RDU:** Alaska Industrial Development and Export Authority (125)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51406	AK Industrial Dev. Export Auth. Receipts				326.9	262.0	337.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51406	AIDEA Receipts				326.9	262.0	337.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

**RDU/Component: Alaska Seafood Marketing Institute**

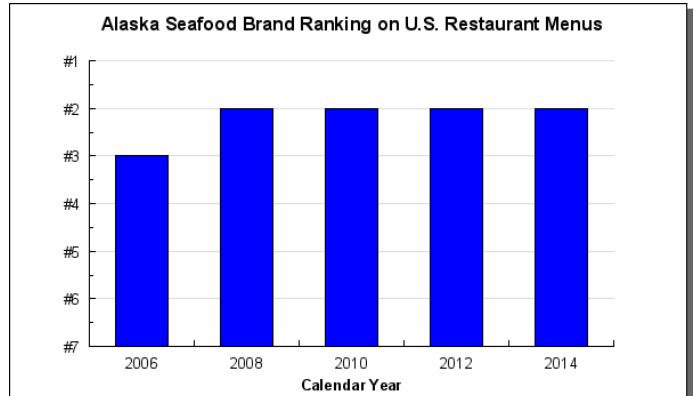
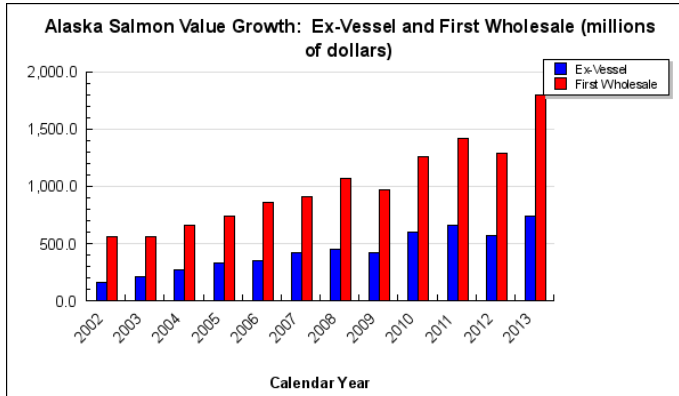
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Increase the economic value of Alaska seafood resources.

**Results**

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



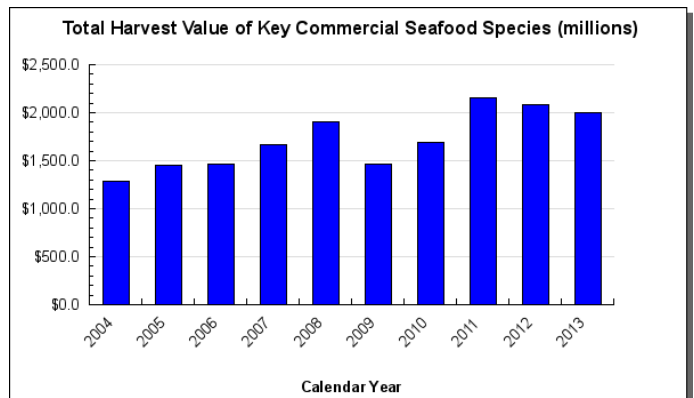
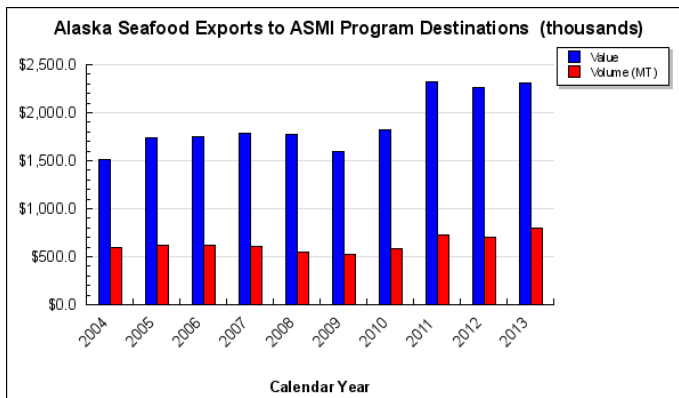
**Core Services**

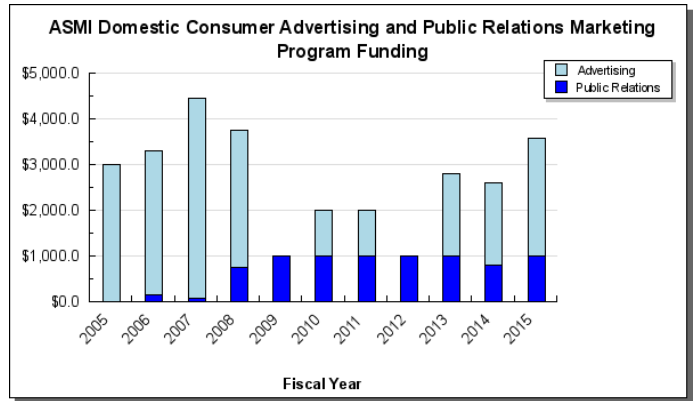
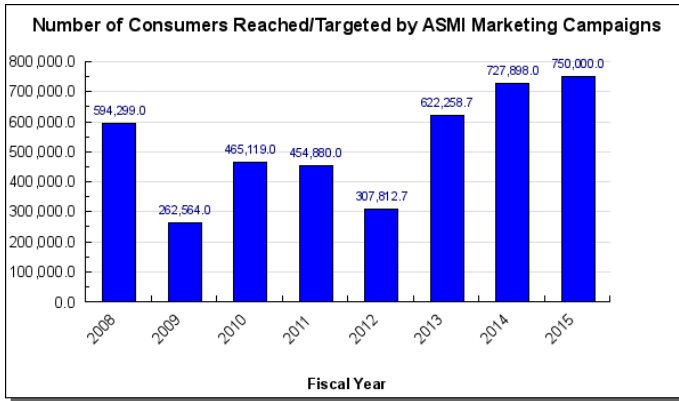
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

**Measures by Core Service**

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

**1. U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support**





### Major Component Accomplishments in 2014

- The total value of Alaska's commercial salmon fishing permits increased 254% between 2003 and 2013, primarily as a result of better salmon prices. This has added \$522 million to the balance sheets of commercial salmon fishermen, the majority of which are Alaska residents.
- ASMI's long term efforts to differentiate wild salmon from farmed varieties in the minds of consumers are bearing fruit. The average retail price premium for sockeye fillets over farmed Atlantic salmon fillets increased from \$0.64/lb at the beginning of 2011 to \$3.01/lb by the end of 2013. Differentiating Alaska salmon insulates Alaska fishermen from fluctuations in the farmed salmon market and improves demand for Alaska salmon species.
- A record-breaking pink salmon harvest in 2013 led to a massive increase in canned pink salmon inventories which threatened to depress salmon prices for fishermen in future years. ASMI programs developed an aggressive marketing plan reaching 39,610,055 consumers and 117,249 food show attendees plus in-store promotions in 2,225 supermarkets nationally resulting in a 12% increase in sales volumes.
- Just over two years from ASMI's entry into the Brazil market, the program boasts a 91% value increase in 2013, 12 new local importers carrying Alaska seafood and 14 Alaska companies directly exporting to Brazil. Currently eight major retailers in Brazil carry Alaska seafood.
- ASMI hosted an Alaska Seafood Pavilion at the Seafood Expo Global show in Brussels, Belgium May 6–8, 2014, where twenty Alaska companies co-exhibited with ASMI as part of the pavilion and recorded more than \$544 million expected annual sales as a result of the show.
- For every \$1 ASMI puts towards a restaurant chain partnership, a chain will spend approximately \$10 promoting Alaska seafood and the ASMI brand logo at the store level.
- ASMI foodservice worked with 35 national restaurant chain accounts to develop custom Alaska Seafood promotions in over 13,420 individual units across the U.S.
- Developed 17 foodservice distributor promotions including 5 corporate-wide reaching over 65,000 foodservice accounts across the U.S.
- Worked extensively with Wal-Mart to modify their seafood sourcing policy to accept ASMI's Alaska Responsible Fisheries Management (RFM) certification program, a significant milestone considering Wal-Mart's position as the world's largest retailer and a recognized leader in Corporate Social Responsibility.
- A \$1 million investment in Public Relations (PR) resulted in \$50M worth of print, on-line, and broadcast media all with positive messaging for the Alaska seafood brand in prominent media outlets such as Food Network, Food and Wine, and Cooking Light.
- Conceptualized, planned, and executed outstanding press events in New York City and organized press tours showing off Alaska's fisheries to some of the highest profile food media in the United States.
- In the Summer of 2014 ASMI International brought ten German seafood buyers, six Brazilian seafood importers, and nine chefs and food writers from Spain, Japan and the UK to Alaska visiting communities of Anchorage, Seward, Cordova, Kodiak and Sitka.
- In China, ASMI partnered with a major quick service chain to run an "Alaska Seafood Festival" which generated about \$1.7 million of Alaska seafood sales, mainly yellowfin sole and pink salmon, from December 2013 to April 2014. The success of the Alaska seafood promotion resulted in Alaska seafood items to be permanently featured on its regular menu.
- In the UK ASMI assisted Young's with a new product launch, "Lightly coated" Alaska pollock fillets with Alaska branding on the package and the product saw \$4 million in sales in the first 13 weeks.

- ASMI attended Food and Hotel Asia in Singapore for the first time in 2014 reaching trade members from more than a dozen countries in Asia. ASMI's participation in the show generated on-site sales of \$1.5 million.
- The ASMI Global Food Aid Program accessed two new USDA programs (which is the same as "new markets") for canned salmon that have, to date in 2014 purchased over \$37 million of Alaska Canned Salmon.

### Key Component Challenges

- Confusion over eco-labels – a proliferation of eco-labels in the marketplace (labels denoting sustainably produced seafood), and the issues of traceability and country of origin labeling require educating customers at consumer and trade levels about the Alaska seafood brand and Alaska as the model of sustainable fisheries management.
- Seafood consumption in major markets such as the U.S. and Japan are declining.
- Price resistance – following periods of increase in value for particular species such as halibut, black cod and king crab, Alaska producers are encountering price resistance.
- Record breaking runs of pink salmon last year challenges promotional efforts and prices.
- Maintaining market access for all Alaska producers is more challenging each year as environmental Non-Governmental Organization (NGO) sponsored "pay to play" eco-logos become mandatory for market entry.
- Continued pressure to reduce or eliminate USDA Market Access Program funding.
- Illegal, unreported and unregulated fish being sold fraudulently in the market having a negative effect on prices.
- Global aquaculture continues to increase its percentage of world seafood supply: Alaska produces about 1.3 percent of world supply and less of the world supply each year. Seasonality, consistency of supply, inelasticity of supply – product availability fluctuates within the season and from year to year, and there are upper limits to wild seafood production in sustainably managed fisheries.
- Increasing fuel and transportation costs; high production costs in Alaska.
- The Russian Government's ban on imports, including seafood, from the U.S. and the European Union have all but eliminated a major salmon roe market for Alaska seafood and caused global uncertainty in the salmon market.

### Significant Changes in Results to be Delivered in FY2016

ASMI expects to gain significant market acceptance of the Alaska Responsible Fisheries Management (RFM) seafood certification program, which should coincide with an increase in the overall value of Alaska seafood.

### Statutory and Regulatory Authority

AS 16.51.010-180      Alaska Seafood Marketing Institute  
15 AAC 116.600-700      Seafood Marketing Assessment on Processors

Contact Information
<p><b>Contact:</b> Michael B. Cerne, Executive Director <b>Phone:</b> (907) 465-5560 <b>Fax:</b> (907) 465-5572 <b>E-mail:</b> mcerne@alaskaseafood.org</p>

**Alaska Seafood Marketing Institute  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,356.2	2,457.4	2,505.4
72000 Travel	505.3	390.3	390.3
73000 Services	16,122.9	23,673.9	21,061.0
74000 Commodities	425.7	180.0	180.0
75000 Capital Outlay	3.5	8.5	8.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,413.6</b>	<b>26,710.1</b>	<b>24,145.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,774.3	4,500.0	4,500.0
1003 General Fund Match	0.0	4,500.0	4,500.0
1004 General Fund Receipts	7,772.2	2,883.6	1,820.6
1005 General Fund/Program Receipts	7,867.1	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	14,826.5	13,324.6
<b>Funding Totals</b>	<b>19,413.6</b>	<b>26,710.1</b>	<b>24,145.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Match	68510	0.0	4,500.0	4,500.0
General Fund Program Receipts	51060	19,378.5	0.0	0.0
Unrestricted Fund	68515	158.0	0.0	0.0
<b>Unrestricted Total</b>		<b>19,536.5</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,774.3	4,500.0	4,500.0
General Fund Program Receipts	51060	7,867.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	14,826.5	13,324.6
Unrestricted Fund	68515	7,772.2	2,883.6	1,820.6
<b>Restricted Total</b>		<b>19,413.6</b>	<b>22,210.1</b>	<b>19,645.2</b>
<b>Total Estimated Revenues</b>		<b>38,950.1</b>	<b>26,710.1</b>	<b>24,145.2</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>7,383.6</b>	<b>0.0</b>	<b>14,826.5</b>	<b>4,500.0</b>	<b>26,710.1</b>
<b>One-time items:</b>					
-Reverse Alaska Seafood Marketing Institute	-7,383.6	0.0	-14,826.5	-4,500.0	-26,710.1
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	53.7	0.0	53.7
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-5.7	0.0	-5.7
-Restore Alaska Seafood Marketing Activities	7,383.6	0.0	14,826.5	4,500.0	26,710.1
<b>Proposed budget decreases:</b>					
-Reduce Alaska Seafood Marketing Activities	-1,063.0	0.0	-1,549.9	0.0	-2,612.9
<b>FY2016 Governor Amended</b>	<b>6,320.6</b>	<b>0.0</b>	<b>13,324.6</b>	<b>4,500.0</b>	<b>24,145.2</b>

**Alaska Seafood Marketing Institute  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,662,284
Part-time	0	0	COLA	55,176
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	890,113
			<i>Less 3.92% Vacancy Factor</i>	<i>(102,173)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,505,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	0	1	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	4	0	4
Asst Marketing Director	0	0	0	1	1
Communications Director	0	0	1	0	1
Executive Assistant	0	0	1	0	1
Executive Director	0	0	1	0	1
Foodservice Director	0	0	0	1	1
International Prog Coordinator	0	0	2	0	2
International Program Director	0	0	1	0	1
Marketing Specialist	0	0	0	2	2
Retail Program Director	0	0	0	1	1
Sustainability Officer	0	0	1	0	1
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>7</b>	<b>20</b>

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

**Component:** Alaska Seafood Marketing Institute (AR29680) (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,356.2	2,457.4	2,457.4	2,457.4	2,505.4	48.0	2.0%
72000 Travel	505.3	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	16,122.9	23,673.9	23,673.9	23,673.9	21,061.0	-2,612.9	-11.0%
74000 Commodities	425.7	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	3.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,413.6</b>	<b>26,710.1</b>	<b>26,710.1</b>	<b>26,710.1</b>	<b>24,145.2</b>	<b>-2,564.9</b>	<b>-9.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,772.2	2,883.6	2,883.6	2,883.6	1,820.6	-1,063.0	-36.9%
1005GF/Prgm (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	14,826.5	14,826.5	14,826.5	13,324.6	-1,501.9	-10.1%
<b>Unrestricted General (UGF)</b>	<b>7,772.2</b>	<b>7,383.6</b>	<b>7,383.6</b>	<b>7,383.6</b>	<b>6,320.6</b>	<b>-1,063.0</b>	<b>-14.4%</b>
<b>Designated General (DGF)</b>	<b>7,867.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>14,826.5</b>	<b>14,826.5</b>	<b>14,826.5</b>	<b>13,324.6</b>	<b>-1,501.9</b>	<b>-10.1%</b>
<b>Federal Funds</b>	<b>3,774.3</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)</b>	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		2,883.6										
1108 Stat Desig		14,826.5										

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;

(2) the sum of \$1,711,200 from the statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;

(3) the sum of \$2,883,600 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;

(4) the sum of \$4,500,000 from the general fund to match the federal receipts appropriated in (5) of this subsection;

(5) the sum of \$4,500,000 from federal receipts.

<b>Subtotal</b>		<b>26,710.1</b>	<b>2,457.4</b>	<b>390.3</b>	<b>23,673.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Sustainability Officer (08-#009) for Responsible Fisheries Management Program</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In the late 1990's a sustainable seafood movement began, driven by social marketing and eco-label awareness campaigns. Due to dire economic conditions in Alaska's salmon industry at the time, in 2000 the State made a decision to partner with the Marine Stewardship Council (MSC) to provide such an eco-label to bolster our salmon markets. In the ensuing years, this movement gained tremendous worldwide momentum, most of Alaska's major fisheries became MSC certified, and eco-labels became a requirement in many of our key markets.

After a decade in the MSC program, in 2010, due to increased costs of the program, erosion of the Alaska brand, and interference with our fishery governance, the ASMI Board directed staff to develop an alternative certification program to the MSC. ASMI subsequently developed the Responsible Fishery Management (RFM) program and have certified all major Alaska fisheries. In 2012, the vast majority of the Alaska salmon industry withdrew from the MSC program. This caused a major backlash in the environmental non-governmental organization community and with a number of major U.S. and global Alaska seafood customers. This issue has involved DCCED Commissioner Bell, DFG Commissioner Campbell, the Governor, his senior staff, and every member of the Alaska Congressional

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

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

delegation; even to the point where a Senate hearing was called by Senator Begich to address this issue.

Despite the success of the RFM program, several markets have yet to accept the RFM attestation. As such, in April of this year, the ASMI Board directed staff to make major changes to the program which has resulted in significant increased demands on staff.

ASMI developed and currently manages the RFM program with existing staff; absorbing this workload came at a cost. The majority of the workload fell to our Technical Director, whose role since ASMI's inception some 30+ years ago was to focus on seafood safety, quality, nutrition, health, contaminants, mercury levels, radiation and other such technical related issues as well as compliance with relevant federal and state regulations. This critically important work has largely fallen to the wayside as 85% of the Technical Director's time has been spent on sustainability. This issue has been nearly all consuming for the Executive Director as well. The new mandate from the Board makes this model impossible to continue.

The Board's direction in April has resulted in a number of additional responsibilities for ASMI as we take on RFM managerial tasks previously performed by a contractor. Having the contractor perform this work is no longer acceptable as international standards require ASMI to take more of an ownership role of the RFM program. This has been the most prominent criticism of the program, as noted in our deliberations with Wal-Mart and The Sustainability Consortium. The enhancements to the RFM program address this criticism and are aimed at gaining more industry and market acceptance. ASMI will now need to oversee a number of fishery assessment certification bodies, accreditation organizations, fishery assessment clients for each fishery, well over 100 chain of custody audits, a sustainability expert committee, an industry RFM task force, as well as providing forums for stakeholder involvement, coordinating a complaint and objection processes, maintaining transparency via a RFM website and public notices, participating in sustainability forums, and the list goes on. This is undoubtedly a full time job and hence the reason for this request.

The RFM program is currently accredited by the International Organization for Standards (ISO). Implementing the planned changes to RFM will require us to be evaluated for accreditation once again. Having the capacity to manage the program will be a major facet of maintaining this accreditation. Without ISO accreditation the RFM program would likely fail. ASMI will also be seeking approval of the program from the Global Seafood Sustainability Initiative (GSSI), an international effort supported by major retailers all over the world to benchmark eco-label programs as acceptable. Again, having the capacity and expertise to manage the program will be key to gaining this approval.

A limited amount of work associated with the RFM program is currently performed under a part-time short-term contract. This work has been primarily performed by the previous Technical Director. When the Technical Director resigned in July 2014, the work largely fell to the Executive Director with some support being provided by a short-term contract. However, this work is not appropriate to contract on a longer-term basis. This Sustainability Officer will assume the full workload associated with RFM program, allowing ASMI's Executive Director and newly-hired Technical Director to focus more appropriately on their regular responsibilities. The position will report directly to the Executive Director, supervise staff, oversee contracts, oversee an ASMI committee, work directly with other program directors and industry representatives, and independently represent the agency and State of Alaska in high visibility national and international forums.

Without this Sustainability Officer, ASMI will be unable to adequately fulfill its statutory duties related to trade education, seafood quality, handling specifications, product development, seafood safety, and scientific research to develop and discover health, dietetic, or other uses of seafood harvested and processed in the state. Also, if not properly resourced, the RFM program could fail. The industry and State, through ASMI, have invested \$3 million in direct costs and an estimated \$12.5 million in associated staff and program costs in the development of RFM and the subsequent certification of Alaska fisheries to the RFM standard. Third-party certification is a requirement for the vast majority of Alaska seafood markets. Without a viable, credible RFM program, one private, eNGO lead organization will have a monopoly in the seafood certification business and the industry risks the unregulated costs, brand erosion, and governance interference previously identified in section 1.

Alaska's seafood industry unanimously supports ASMI's efforts to provide an alternative to MSC. The RFM paradigm results in additional costs and

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

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

responsibilities to industry as well; it is imperative that ASMI have the expertise and resources to effectively oversee, manage, and support this program.

<b>Subtotal</b>		<b>26,710.1</b>	<b>2,457.4</b>	<b>390.3</b>	<b>23,673.9</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2015 Management Plan To FY2016 Governor Amended** \*\*\*\*\*

**FY2016 Salary Increases**

SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	53.7											

Cost of living adjustment for certain bargaining units: \$53.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$53.7

**FY2016 Health Insurance Rate Reduction**

SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	-5.7											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7

**Reverse Alaska Seafood Marketing Institute**

OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	0.0	-19	0	0
1002 Fed Rcpts	-4,500.0											
1003 G/F Match	-4,500.0											
1004 Gen Fund	-2,883.6											
1108 Stat Desig	-14,826.5											

Reverse language in Ch16 SLA 2014 Section 12 (h-i):

(h) The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2015:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute on June 30, 2014;

(2) the sum of \$1,711,200 from the statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the statutory designated program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015;

(3) the sum of \$2,883,600 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ending June 30, 2013;												
(4) the sum of \$4,500,000 from the general fund to match the federal receipts appropriated in (5) of this subsection;												
(5) the sum of \$4,500,000 from federal receipts.												
<b>Restore Alaska Seafood Marketing Activities</b>												
	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		2,883.6										
1108 Stat Desig		14,826.5										

The following amounts are appropriated from the specified sources to the Alaska Seafood Marketing Institute for seafood marketing activities for the fiscal year ending June 30, 2016:

(1) the unexpended and unobligated balance, estimated to be \$13,115,300, of the program receipts from the seafood marketing assessment (AS 16.51.120) and other program receipts of the Alaska Seafood Marketing Institute on June 30, 2015;

(2) the sum of \$1,711,200 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2015, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2016;

(3) the sum of \$7,772,200 from the general fund, for the purpose of matching industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2014;

(4) the sum of \$4,500,000 from federal receipts.

(i) It is the intent of the legislature

(1) that the Alaska Seafood Marketing Institute limit expenditure of the appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the fiscal year ending June 30, 2015;

(2) to limit the amount appropriated from the general fund to the Alaska Seafood Marketing Institute for the purpose of matching industry contributions for seafood marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry contributions; and

(3) that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.

(4) that the appropriations made in (h) of this section are included in the base budget of the Alaska Seafood Marketing Institute.

Analyst Notes:

Language contains RFM change record data. If RFM change record is not approved, change in language is required.

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Reduce Alaska Seafood Marketing Activities</b>												
	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,063.0										
1108 Stat Desig		-1,549.9										

The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.

ASMI has been very successful at increasing seafood values, which has resulted in capital investment and new dollars to the state economy. Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices. The farmed fish industry is increasing their promotional spend for their product which adversely affects the wild Alaska salmon market. Decreasing fish values results in declining fish taxes to the state and local economies. Additionally, the seafood industry is the largest private employer in the state.

ASMI is widely respected by seafood producers worldwide for successful marketing efforts through advertising, public relations, product quality improvements, and creating new markets domestic and abroad. ASMI's promotional activity puts money back in the state general funds, provides jobs, and is second only to oil in generating revenue for the state. ASMI competes in a global marketplace; if Alaska was considered a country in that marketplace, the state would be the world's seventh largest exporter.

In April 2014, ASMI's Board of Directors tasked the agency with taking over ownership and administration of Alaska's seafood certification program called the Responsible Fisheries Management (RFM) program. This program is in response to environmental groups that seek to erode the Alaska Seafood brand and influence the governance of our resources through market access control. This critical issue is important to the state as evidenced by the direct involvement by the Alaska Congressional delegation and several state executives. The demands of this program have resulted in DCCED and OMB approving a new position to manage the program in FY2015.

ASMI has deliberately built a reserve carry forward balance of statutory designated program receipts by conservatively spending receipts from the voluntary fish tax, and carrying forward unspent receipts. The Board of Directors has previously accessed the reserve fund for special, time-sensitive projects, such as the aggressive marketing response to the 2013 record return of pink salmon. The quick response and ability to access funds for this marketing is a prime example of ASMI successfully promoting sales of huge surpluses of pink salmon, thus shoring up prices paid to fishermen and producers the following season.

ASMI's International Marketing Program competes for a \$4.5 million USDA federal grant each year, and is in direct competition with over 100 commodity groups for these funds. There is uncertainty as to the source of these funds within the congressional budget process each year. In the event ASMI does not receive this grant, ASMI would use the reserve balance to fund the international program for one year while program adjustments could be made or alternate funding could be sought. Two-thirds of Alaska's seafood is exported, with the support of this program.

<b>Totals</b>	<b>24,145.2</b>	<b>2,505.4</b>	<b>390.3</b>	<b>21,061.0</b>	<b>180.0</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
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**Personal Services Expenditure Detail**  
**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-#009	Sustainability Officer	FT	A	XE	Juneau	N05	24A / B	12.0		93,588	3,138	0	48,135	144,861	144,861
08-0301	Executive Director	FT	A	XE	Juneau	N05	26F	12.0		121,416	3,885	0	57,362	182,663	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24F	12.0		117,396	3,757	0	56,237	177,390	0
08-0303	Executive Assistant	FT	A	XE	Juneau	N05	14F / J	12.0		55,611	1,865	0	35,174	92,650	0
08-0304	Administrative Specialist	FT	A	XE	Juneau	N05	14F	12.0		55,524	1,862	0	35,144	92,530	0
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18D / E	12.0		66,233	2,221	0	38,799	107,253	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24M / N	12.0		130,101	4,163	0	59,794	194,058	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	15J	12.0		61,692	2,069	0	37,249	101,010	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	23F	12.0		102,084	3,423	0	51,035	156,542	0
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18K / L	12.0		75,183	2,521	0	41,854	119,558	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24B / C	12.0		97,882	3,282	0	49,601	150,765	0
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24J	12.0		107,760	3,613	0	52,972	164,345	0
08-0312	Administrative Specialist	FT	A	XE	Juneau	N05	16D / E	12.0		61,329	2,057	0	37,125	100,511	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	15F	12.0		59,460	1,994	0	36,487	97,941	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		65,240	2,188	0	38,460	105,888	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	16B / C	12.0		56,708	1,902	0	35,548	94,158	0
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	N00	18Q	12.0		93,336	3,130	0	48,049	144,515	0
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	13B / C	12.0		43,753	1,467	0	31,127	76,347	0
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	N00	24F	12.0		103,860	3,483	0	51,641	158,984	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21F	12.0		94,128	3,156	0	48,320	145,604	0
													<b>Total Salary Costs:</b>	1,662,284	
													<b>Total COLA:</b>	55,176	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	890,113	
													<b>Total Pre-Vacancy:</b>	2,607,573	
													<b>Minus Vacancy Adjustment of 3.92%:</b>	(102,173)	
													<b>Total Post-Vacancy:</b>	2,505,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,505,400	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		20	1	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		20	1	0											
<b>Total Component Months:</b>		240.0													

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:** FY2016 Governor Amended (12201)  
**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	144,861	139,185	5.56%
1108 Statutory Designated Program Receipts	2,462,712	2,366,215	94.44%
<b>Total PCN Funding:</b>	<b>2,607,573</b>	<b>2,505,400</b>	<b>100.00%</b>

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

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		505.3	390.3	390.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>505.3</b>	<b>390.3</b>	<b>390.3</b>
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	103.7	58.0	58.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	401.0	331.7	331.7
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.6	0.6	0.6

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		16,122.9	23,673.9	21,061.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>16,122.9</b>	<b>23,673.9</b>	<b>21,061.0</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	33.0	30.0	30.0
73050	Financial Services	Financial services.	1.1	1.1	1.1
73150	Information Technlgy	Information technology services.	3.7	3.7	3.7
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	73.6	66.9	66.9
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	209.4	111.6	111.6
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets such as creative development for advertising, public relations services, market research, trade liaison and market representatives' contracts, coupons, customer rebates, retail product demonstration services, and other promotional services. Print media advertisements, quality assurance guidelines, posters, electronic media placements and public notices.	3,804.7	1,200.0	1,200.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.1	0.1
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases. This includes the lease at 1200 - 112th Avenue NE Suite C-226 Bellevue, Washington and at 311 N. Franklin Street Suite 200, Juneau, Alaska.	246.8	250.0	250.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	15.2	15.3	15.3

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>16,122.9</b>	<b>23,673.9</b>	<b>21,061.0</b>
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	11,284.6	21,540.5	18,927.6
73804	Economic/Development (IA Svcs)	Economic Development	246.8	246.8	246.8
73805	IT-Non-Telecommunication	Admin	12.4	12.4	12.4
73806	IT-Telecommunication	Admin	22.4	22.9	22.9
73809	Mail	Admin	2.9	2.9	2.9
73810	Human Resources	Admin	12.5	12.5	12.5
73811	Building Leases	Admin	0.2	0.2	0.2
73812	Legal	Law	18.9	18.9	18.9
73814	Insurance	Admin	1.0	1.0	1.0
73815	Financial	Admin	1.1	1.0	1.0
73816	ADA Compliance	Labor	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	32.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Administrative	99.6	97.5	97.5

**Line Item Detail**

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
			<b>73000 Services Detail Totals</b>	<b>16,122.9</b>	<b>23,673.9</b>	<b>21,061.0</b>
	Services	support services.				

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		425.7	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>425.7</b>	<b>180.0</b>	<b>180.0</b>
74200	Business	Standard office supplies and replacement furniture. Seafood products and other consumables for trade shows and retail/foodservice demonstrations, promotional giveaways, aprons, hats, and uniforms for product demonstrators; computer software and supplies	249.7	69.0	69.0
74480	Household & Instit.	Cleaning, food and other household supplies.	176.0	110.1	110.1
74650	Repair/Maintenance (Commodities)	Equipment repair and maintenance costs	0.0	0.9	0.9

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		3.5	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>3.5</b>	<b>8.5</b>	<b>8.5</b>
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	3.5	8.5	8.5

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				19,378.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts General fund program receipts.				19,378.5	0.0	0.0

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Fund Match				0.0	4,500.0	4,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68510	General Recpts Match				0.0	4,500.0	4,500.0
	General fund match to match industry contributions.						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				158.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66190	Py Reimburse Recvry Recovery of expenses.				158.0	0.0	0.0

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				3,774.3	4,500.0	4,500.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				3,774.3	4,500.0	4,500.0
	U.S. Department of Agriculture, Foreign Agriculture Services for promotion of Alaska seafood products.						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51060	General Fund Program Receipts		7,867.1	0.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts				7,867.1	0.0	0.0
	.5% Seafood Marketing assessment of Fisheries Business and Fisheries Landing taxes AS 16.51.120						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51063	Statutory Designated Program Receipts		0.0	14,826.5	13,324.6		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec				0.0	14,826.5	13,324.6
	Statutory designated program receipts collected from industry.						

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				7,772.2	2,883.6	1,820.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General fund interfund transfers				7,772.2	2,883.6	1,820.6

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept	Economic Development	246.8	246.8	246.8
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>246.8</b>	<b>246.8</b>	<b>246.8</b>
73805	IT-Non-Telecommunication	Inter-dept	Admin	12.4	12.4	12.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>12.4</b>	<b>12.4</b>	<b>12.4</b>
73806	IT-Telecommunication	Inter-dept	Admin	22.4	22.9	22.9
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.4</b>	<b>22.9</b>	<b>22.9</b>
73809	Mail	Inter-dept	Admin	2.9	2.9	2.9
<b>73809 Mail subtotal:</b>				<b>2.9</b>	<b>2.9</b>	<b>2.9</b>
73810	Human Resources	Inter-dept	Admin	12.5	12.5	12.5
<b>73810 Human Resources subtotal:</b>				<b>12.5</b>	<b>12.5</b>	<b>12.5</b>
73811	Building Leases	Inter-dept	Admin	0.2	0.2	0.2
<b>73811 Building Leases subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73812	Legal	Inter-dept	Law	18.9	18.9	18.9
<b>73812 Legal subtotal:</b>				<b>18.9</b>	<b>18.9</b>	<b>18.9</b>
73814	Insurance	Inter-dept	Admin	1.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Inter-dept	Admin	1.1	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Inter-dept	Labor	0.2	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	32.0	37.4	37.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	99.6	97.5	97.5

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

**Component:** Alaska Seafood Marketing Institute (393)  
**RDU:** Alaska Seafood Marketing Institute (126)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73979 Mgmt/Consulting (IA Svcs) subtotal:	131.6	134.9
				Alaska Seafood Marketing Institute total:	450.0	454.7
				Grand Total:	450.0	454.7

**RDU/Component: Regulatory Commission of Alaska**

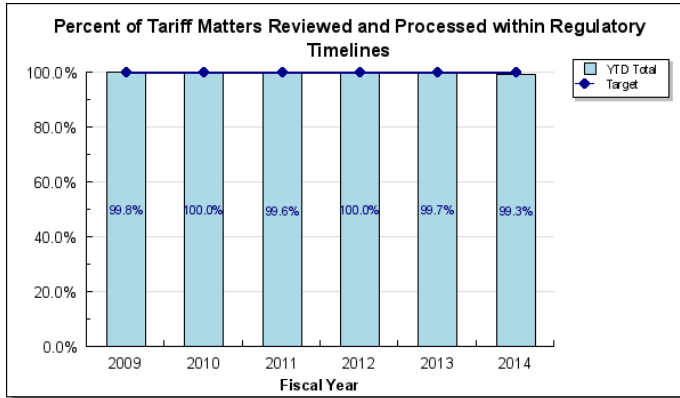
*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

**Results**

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



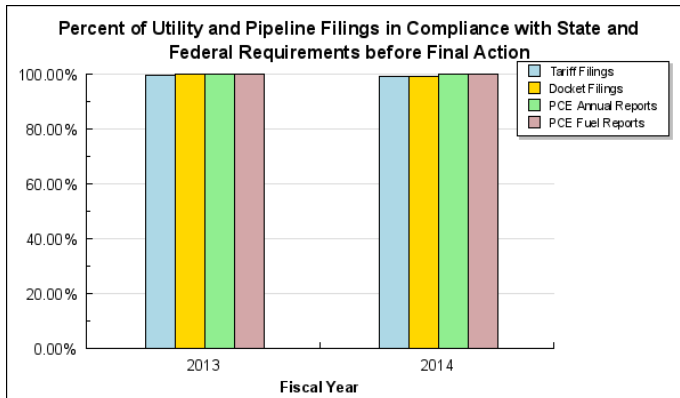
**Core Services**

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Dispute resolution between regulated entities and consumers.
- Public information and education to enhance the public's understanding and use of utility and pipeline services

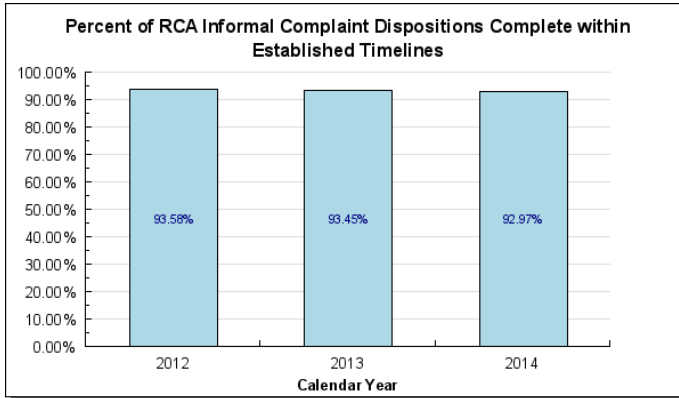
**Measures by Core Service**

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

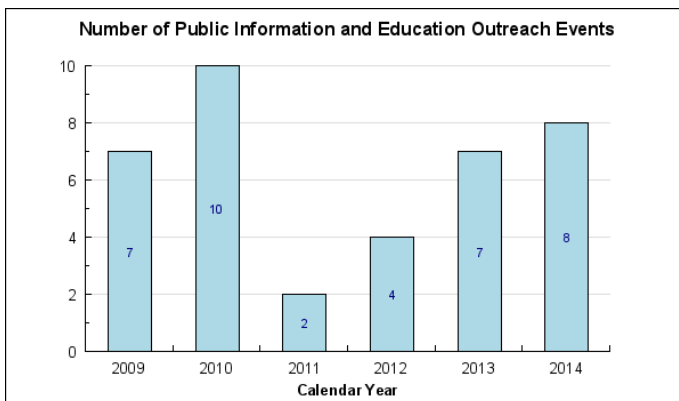
**1. Review utility and pipeline filings for compliance with state and federal requirements before final action.**



**2. Dispute resolution between regulated entities and consumers.**



**3. Public information and education to enhance the public's understanding and use of utility and pipeline services**



**Major Component Accomplishments in 2014**

- Supported the Governor Parnell’s Interior Energy Project by considering and ruling on applications from Fairbanks Natural Gas and Interior Alaska Natural Gas Utility for an expanded service area and a new service area, respectively, in the Fairbanks North Star Borough.
- Adopted a plant replacement surcharge mechanism to address issues of aging water and wastewater infrastructure, enabling qualifying utility companies to recover plant replacement costs in a timely fashion and established safeguards to assure timely replacements, minimize risk of failures, and protect against rate shock.
- Approved transition of electric service provider to allow Bethel Utilities electric customers to become members of and receive service from Alaska Village Electric Cooperative, Inc. The transition allowed for an immediate 9.5 percent retail and wholesale base rate reduction.
- Approved requests from electric utilities to allow recovery of costs for new plant that replaced aging plant and provides more efficient energy generation resulting in fuel cost savings.

**Key Component Challenges**

With the increasing complexity of utility applications seeking significant additions to rate base, the RCA is constantly challenged in its need to acquire and develop greater expertise and process matters within legislatively established timelines.

Federal rulemaking initiatives are having a major impact on the telecommunications industry in Alaska and will greatly impact the workload of the RCA.

Major transformation of utility industry sectors driven by an increase in independent generation by utilities and related revision of power transmission protocols without established precedent challenges the RCA in its efforts to assure viable service with just and reasonable rates.

Potential structural changes to the Railbelt electric transmission system will present great challenges for the RCA.

### Significant Changes in Results to be Delivered in FY2016

No significant change in results is anticipated at this time.

### Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.08	Alaska Gasline Development Corporation
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information
<p><b>Contact:</b> Bob Pickett, Chairman <b>Phone:</b> (907) 263-2109 <b>Fax:</b> (907) 276-0160 <b>E-mail:</b> bob.pickett@alaska.gov</p>

**Regulatory Commission of Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,357.3	6,847.0	6,988.5
72000 Travel	80.2	51.5	51.5
73000 Services	1,740.9	2,621.4	2,371.4
74000 Commodities	171.9	156.9	156.9
75000 Capital Outlay	6.2	4.0	4.0
77000 Grants, Benefits	0.0	0.0	-136.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,356.5</b>	<b>9,680.8</b>	<b>9,436.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	250.0	0.0
1007 Interagency Receipts	109.8	140.0	140.0
1061 Capital Improvement Project Receipts	8.0	50.0	50.0
1141 RCA Receipts	8,126.1	9,104.5	9,246.0
1212 Federal Stimulus: ARRA 2009	112.6	136.3	0.0
<b>Funding Totals</b>	<b>8,356.5</b>	<b>9,680.8</b>	<b>9,436.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Alaska Public Utilities Comm. Receipts	51066	2,392.3	0.0	0.0
General Fund Program Receipts	51060	5.9	0.0	0.0
Unrestricted Fund	68515	0.0	250.0	0.0
<b>Unrestricted Total</b>		<b>2,398.2</b>	<b>250.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Alaska Public Utilities Comm. Receipts	51066	8,126.1	9,104.5	9,246.0
Capital Improvement Project Receipts	51200	8.0	50.0	50.0
Federal Economic Stimulus	51118	112.6	136.3	0.0
Interagency Receipts	51015	109.8	140.0	140.0
<b>Restricted Total</b>		<b>8,356.5</b>	<b>9,430.8</b>	<b>9,436.0</b>
<b>Total Estimated Revenues</b>		<b>10,754.7</b>	<b>9,680.8</b>	<b>9,436.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>250.0</b>	<b>9,104.5</b>	<b>190.0</b>	<b>136.3</b>	<b>9,680.8</b>
<b>One-time items:</b>					
-Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	-250.0	0.0	0.0	0.0	-250.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	147.8	0.0	0.8	148.6
-FY2016 Health Insurance Rate Reduction	0.0	-7.1	0.0	0.0	-7.1
-FY2016 Salary Increases	0.0	0.8	0.0	-0.8	0.0
<b>Proposed budget decreases:</b>					
-Delete Electricity Regs Assistance Program Due to End of Program	0.0	0.0	0.0	-136.3	-136.3
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>9,246.0</b>	<b>190.0</b>	<b>0.0</b>	<b>9,436.0</b>

**Regulatory Commission of Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	58	58	Annual Salaries	4,656,634
Part-time	0	0	COLA	154,393
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	2,590,004
			<i>Less 5.57% Vacancy Factor</i>	<i>(412,531)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>61</b>	<b>Total Personal Services</b>	<b>6,988,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp I	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	5	0	0	0	5
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	4	0	0	0	4
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	2	0	0	0	2
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	4	0	0	0	4
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Utility Tariff Analyst III	1	0	0	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

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

**Component:** Regulatory Commission of Alaska (AR29639) (2417)  
**RDU:** Regulatory Commission of Alaska (399)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	141.5	2.1%
72000 Travel	80.2	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,740.9	2,371.4	2,621.4	2,621.4	2,371.4	-250.0	-9.5%
74000 Commodities	171.9	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	6.2	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	-136.3	-136.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,356.5</b>	<b>9,430.8</b>	<b>9,680.8</b>	<b>9,680.8</b>	<b>9,436.0</b>	<b>-244.8</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
1007I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	141.5	1.6%
1212Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	-136.3	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>8,126.1</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>9,246.0</b>	<b>141.5</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>117.8</b>	<b>190.0</b>	<b>190.0</b>	<b>190.0</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>112.6</b>	<b>136.3</b>	<b>136.3</b>	<b>136.3</b>	<b>0.0</b>	<b>-136.3</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,104.5										
1212 Fed ARRA		136.3										
<b>Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)</b>												
	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		250.0										
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
<b>Align Authority with Projected Expenditures</b>												
	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Transfer authority from the miscellaneous line to the services line to accurately reflect planned expenditures within the Regulatory Commission of Alaska.												
<b>Subtotal</b>		<b>9,680.8</b>	<b>6,847.0</b>	<b>51.5</b>	<b>2,621.4</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>4</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>9,680.8</b>	<b>6,847.0</b>	<b>51.5</b>	<b>2,621.4</b>	<b>156.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>4</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		147.8										
1212 Fed ARRA		0.8										
Cost of living adjustment for certain bargaining units: \$148.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$50.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$70.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8												

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2016 Health Insurance Rate Reduction</b>												
1141 RCA Rcpts	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.1												
<b>Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)</b>												
1004 Gen Fund	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Reverse language in Ch 18 SLA2014 Sec31(b):												
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
<b>Delete Electricity Regs Assistance Program Due to End of Program</b>												
1212 Fed ARRA	Dec	-136.3	0.0	0.0	0.0	0.0	0.0	-136.3	0.0	0	0	0
This program was funded by the federal economic stimulus program and ends 11/30/2014.												
<b>FY2016 Salary Increases</b>												
1141 RCA Rcpts	SalAdj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.8										
<b>Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Utility Engineering Analyst III (08-N10003). This position was extended through June 30, 2015 to perform work on the Railbelt Independent Electric Utilities System Determination. That project was a one-time item that is now removed.												
<b>Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)</b>												
	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Correct language one time item reversal included in FY2016 work in progress budget. Reverse language in Ch 18 SLA2014 Sec31(b):												
<b>Totals</b>		<b>9,436.0</b>	<b>6,988.5</b>	<b>51.5</b>	<b>2,371.4</b>	<b>156.9</b>	<b>4.0</b>	<b>-136.3</b>	<b>0.0</b>	<b>58</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-?029	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,243	74,937	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	1,692	0	34,030	86,166	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23K / L	12.0		106,237	3,562	0	52,596	162,395	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	2,339	0	40,617	112,700	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		130,716	4,183	0	59,966	194,865	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,705	1,231	0	29,341	67,277	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,101	1,244	0	29,476	67,821	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		130,716	4,183	0	59,966	194,865	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		132,144	4,229	0	60,366	196,739	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		122,940	3,934	0	57,789	184,663	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,594	1,596	0	32,582	81,772	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,103	0	37,745	102,572	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24J	12.0		107,220	3,595	0	52,932	163,747	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18B / C	12.0		61,048	2,047	0	37,173	100,268	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11G	12.0		42,276	1,418	0	31,243	74,937	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,522	2,901	0	46,344	135,767	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,639	0	53,378	165,545	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,368	1,152	0	28,544	64,064	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,808	0	45,397	131,953	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		130,716	4,183	0	59,966	194,865	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,079	1,210	0	29,128	66,417	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24F	12.0		103,344	3,465	0	51,609	158,418	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		63,080	2,115	0	38,343	103,538	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20B	12.0		69,216	2,321	0	39,961	111,498	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21F / G	12.0		81,844	2,744	0	44,747	129,335	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,092	0	38,111	102,603	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,077	1,310	0	30,151	70,538	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,728	0	34,399	87,651	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,955	0	36,714	96,977	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24M	12.0		120,336	3,851	0	57,060	181,247	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,009	0	47,441	140,186	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,321	0	39,961	111,498	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		51,861	1,739	0	34,514	88,114	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:** FY2016 Governor Amended (12201)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		50,328	1,688	0	33,515	85,531	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,570	1,226	0	29,295	67,091	0
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		63,678	2,135	0	38,547	104,360	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,670	0	43,992	126,294	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	11.0		83,138	2,788	0	43,219	129,145	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20F / G	12.0		78,029	2,617	0	43,445	124,091	0
08-6070	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		59,086	1,981	0	36,980	98,047	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,915	1,204	0	29,072	66,191	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22B / C	12.0		78,129	2,620	0	43,479	124,228	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		68,061	2,282	0	40,043	110,386	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K / L	12.0		97,263	3,261	0	50,010	150,534	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22N	12.0		108,276	3,631	0	53,768	165,675	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24K / L	12.0		111,979	3,755	0	54,412	170,146	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,670	1,263	0	29,671	68,604	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,171	0	38,910	105,821	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26K / L	12.0		127,771	4,089	0	59,142	191,002	0
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,024	1,476	0	31,839	77,339	0
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	11.0		67,672	2,269	0	38,509	108,450	0
08-6096	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	11.0		63,382	2,125	0	37,045	102,552	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	12.0		90,305	3,028	0	47,015	140,348	0
08-6098	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	11.0		83,138	2,788	0	43,219	129,145	0
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	6.0		0	0	0	0	0	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25K / L	12.0		123,344	3,947	0	57,902	185,193	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J	12.0		100,872	3,382	0	50,621	154,875	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26K	12.0		124,464	3,983	0	58,216	186,663	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:** FY2016 Governor Amended (12201)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,656,634
														<b>Total COLA:</b>	154,393
	<b>Full Time Positions:</b>	58	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,590,004
	<b>Non Permanent Positions:</b>	3	0	1											
	<b>Positions in Component:</b>	61	0	1											
	<b>Total Component Months:</b>	728.0												<b>Total Pre-Vacancy:</b>	7,401,031
														<b>Minus Vacancy Adjustment of 5.57%:</b>	(412,531)
														<b>Total Post-Vacancy:</b>	6,988,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,988,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1141 RCA Receipts	7,401,031	6,988,500	100.00%
<b>Total PCN Funding:</b>	<b>7,401,031</b>	<b>6,988,500</b>	<b>100.00%</b>

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

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		80.2	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>80.2</b>	<b>51.5</b>	<b>51.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	14.5	14.5	25.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	65.7	37.0	26.5

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,740.9	2,621.4	2,371.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,740.9</b>	<b>2,621.4</b>	<b>2,235.1</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	44.3	60.7	60.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	190.3	190.3
73075	Legal & Judicial Svc	Legal services.	127.7	133.0	133.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	66.1	100.5	100.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	39.2	40.0	40.0
73175	Health Services	Health services.	0.3	0.0	0.0
73225	Delivery Services	Freight, courier service, and postage.	11.0	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	10.9	20.0	10.5
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.9	0.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	33.0	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	15.0	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	6.1	436.7	60.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	38.0	38.0	38.0

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,740.9</b>	<b>2,621.4</b>	<b>2,235.1</b>
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	50.2	50.2	50.2
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.2	1.0	1.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	38.1	38.1	38.1
73811	Building Leases	Admin Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	570.7	570.7	570.7
73812	Legal	Law Legal services.	383.5	400.0	400.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	2.0	2.0	2.0
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.3	3.4	3.4
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	0.7	0.6
73979	Mgmt/Consulting (IA Svcs)	AEA Power Cost Equalization RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	125.8	125.8	125.8
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services – Management Support Services.	173.4	173.4	173.4

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		171.9	156.9	156.9
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>171.9</b>	<b>156.9</b>	<b>156.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	170.2	156.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	0.8	0.0	2.0
74600	Safety (Commodities)	Safety supplies.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance expenses.	0.6	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		6.2	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>6.2</b>	<b>4.0</b>	<b>4.0</b>
75700	Equipment	Information technology, communications, office, safety and other equipment.	6.2	4.0	4.0

**Line Item Detail**

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
77000	Grants, Benefits	0.0	0.0	-136.3

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				5.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55030	3rd Party Collection Third party receipts.				5.9	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51066	Alaska Public Utilities Comm. Receipts				2,392.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				2,392.3	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
68515	Unrestricted Fund		0.0	250.0	0.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source Railbelt Independent Electric Utilities System Determination per Sec 31(b) Ch. 18 SLA14 P114 L5 (SB119).				0.0	250.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				109.8	140.0	140.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Economc Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			109.8	140.0	140.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
51066	Alaska Public Utilities Comm. Receipts		8,126.1	9,104.5	9,246.0		
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				8,091.5	9,104.5	9,246.0
51068	Util Application Fee Utility Application Fees				27.2	0.0	0.0
51072	Public Document Sale Public Document Sales				7.4	0.0	0.0

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51118	Federal Economic Stimulus	112.6	136.3	0.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				112.6	136.3	0.0
	ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program).						

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				8.0	50.0	50.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec				8.0	50.0	50.0
	Personal services costs associated with capital projects.						

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.0	38.0	38.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>38.0</b>	<b>38.0</b>	<b>38.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	50.2	50.2	50.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>50.2</b>	<b>50.2</b>	<b>50.2</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.2	1.0	1.0
<b>73809 Mail subtotal:</b>					<b>0.2</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.1	38.1	38.1
<b>73810 Human Resources subtotal:</b>					<b>38.1</b>	<b>38.1</b>	<b>38.1</b>
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	570.7	570.7	570.7
<b>73811 Building Leases subtotal:</b>					<b>570.7</b>	<b>570.7</b>	<b>570.7</b>
73812	Legal	Legal services.	Inter-dept	Law	383.5	400.0	400.0
<b>73812 Legal subtotal:</b>					<b>383.5</b>	<b>400.0</b>	<b>400.0</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	2.0	2.0	2.0
<b>73814 Insurance subtotal:</b>					<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.3	3.4	3.4
<b>73815 Financial subtotal:</b>					<b>3.3</b>	<b>3.4</b>	<b>3.4</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.7	0.7	0.6
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.6</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	Inter-dept	AEA Power Cost Equalization	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	125.8	125.8	125.8
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	173.4	173.4	173.4

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

**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73979 Mgmt/Consulting (IA Svcs) subtotal:	299.2	439.2
				Regulatory Commission of Alaska total:	1,386.5	1,543.8
				Grand Total:	1,386.5	1,543.8

**RDU/Component: DCCED State Facilities Rent**

*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)*

**Contribution to Department's Mission**

Fund necessary maintenance to prevent future deferred maintenance problems in the state facilities.

**Major Component Accomplishments in 2014**

Rent payments made in a timely manner.

**Key Component Challenges**

None.

**Significant Changes in Results to be Delivered in FY2016**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 37.07.020(e)      State Facilities Operations and Maintenance

**Contact Information**

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**DCCED State Facilities Rent  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,396.7	1,359.4	1,359.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	599.2	599.2	599.2
1007 Interagency Receipts	797.5	760.2	760.2
<b>Funding Totals</b>	<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	599.2	599.2	599.2
<b>Unrestricted Total</b>		<b>599.2</b>	<b>599.2</b>	<b>599.2</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	797.5	760.2	760.2
<b>Restricted Total</b>		<b>797.5</b>	<b>760.2</b>	<b>760.2</b>
<b>Total Estimated Revenues</b>		<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>
<b>FY2016 Governor Amended</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>

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

**Component:** DCCED State Facilities Rent (AR29642) (2472)  
**RDU:** DCCED State Facilities Rent (411)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>797.5</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** DCCED State Facilities Rent (2472)

**RDU:** DCCED State Facilities Rent (411)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
<b>Subtotal</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Totals</b>		<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,396.7	1,359.4	1,359.4
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>
73811	Building Leases	Admin	Rental of State-owned buildings	1,396.7	1,359.4	1,359.4

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

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				599.2	599.2	599.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source General funds.				599.2	599.2	599.2

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

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				797.5	760.2	760.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	ABC Board			36.5	36.5	36.5
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	AIDEA			7.1	7.1	7.1
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Banking and Securities			78.4	51.3	51.3
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Community & Regional Affairs			16.5	16.5	16.5
59080	Commrc & Econmc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Corp, Bus & Prof Licensing			349.8	349.8	349.8
59080	Commrc & Econmc	Economic Development			16.3	6.1	6.1

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

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				797.5	760.2	760.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.						
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Insurance Operations			255.4	255.4	255.4
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Investments			27.3	27.3	27.3
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Community Building, Fairbanks Office Building, Anchorage Viking Drive Building, and Anchorage Atwood Building.	Serve Alaska			10.2	10.2	10.2

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

**Component:** DCCED State Facilities Rent (2472)  
**RDU:** DCCED State Facilities Rent (411)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Rental of State-owned buildings	Inter-dept Admin	1,396.7	1,359.4	1,359.4
<b>73811 Building Leases subtotal:</b>				<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>DCCED State Facilities Rent total:</b>				<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>
<b>Grand Total:</b>				<b>1,396.7</b>	<b>1,359.4</b>	<b>1,359.4</b>