

State of Alaska FY2017 Governor's Operating Budget

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

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Department of Commerce, Community, and Economic Development

Mission

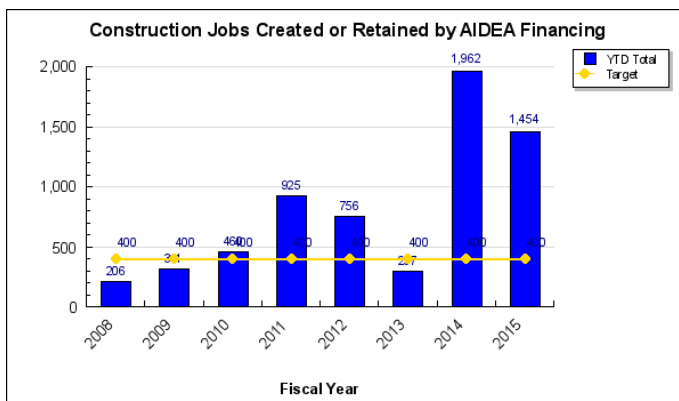
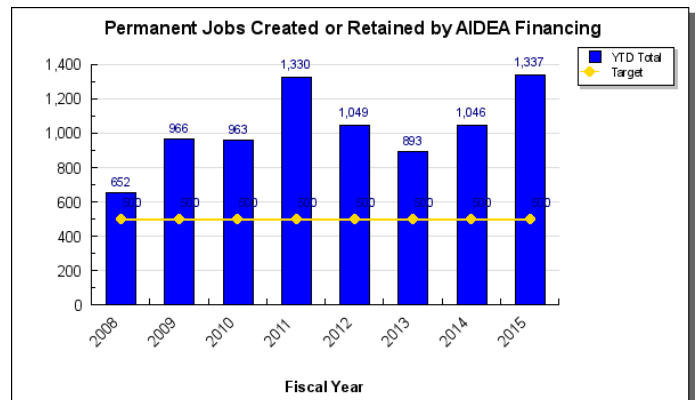
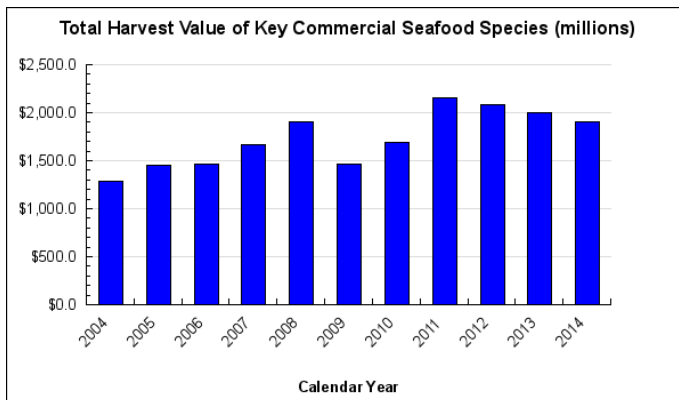
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	15,389.6	5,591.4	27,683.9	4,673.3	53,338.2	128	1	0	18.4%
2	Sustainable Energy	4,928.8	44,658.5	33,585.1	271.9	83,444.3	120	0	0	43.5%
3	Strong Communities	7,910.7	10.0	5,500.9	14,926.6	28,348.2	75	0	0	6.9%
4	Consumer Protection	2,249.2	33,323.4	1,587.9	0.0	37,160.5	234	0	7	31.2%
	FY2016 Management Plan	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2	557	1	7	

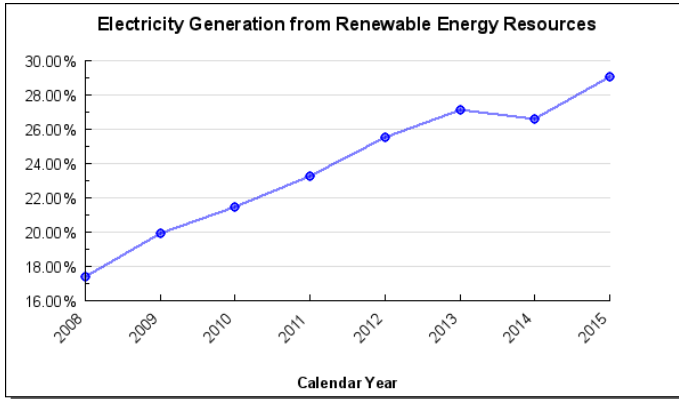
Measures by Core Service

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

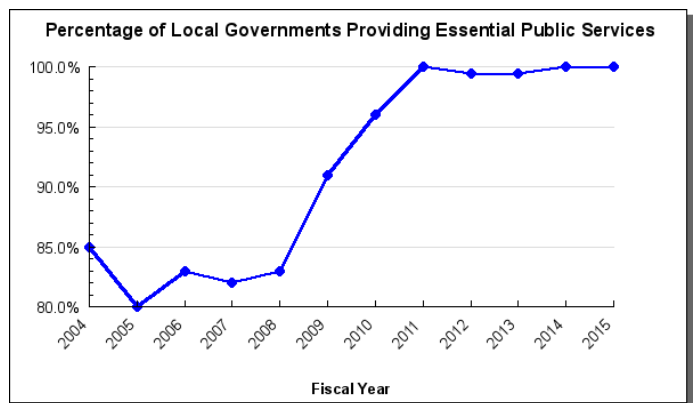
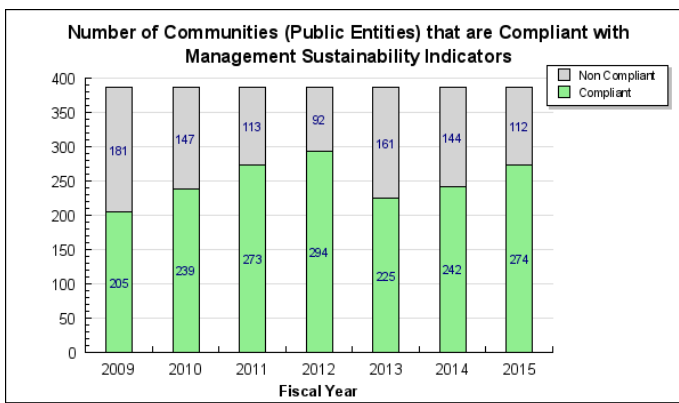
1. Economic Growth



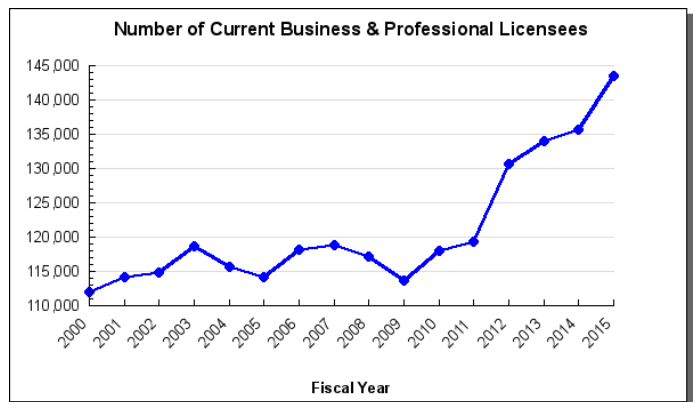
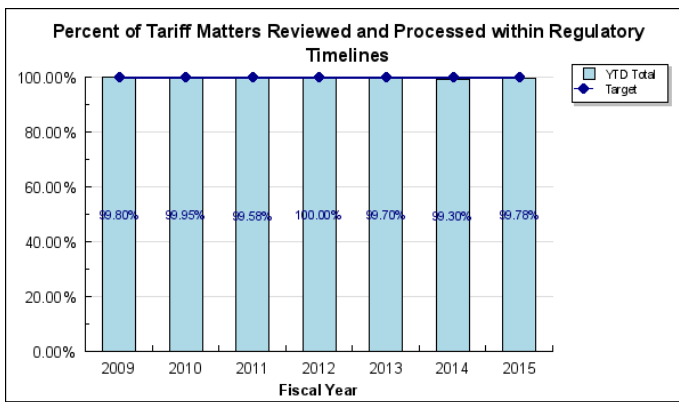
2. Sustainable Energy



3. Strong Communities



4. Consumer Protection



Major Department Accomplishments in 2015

- Economic Development exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference in partnership with the Fairbanks North Star Borough and UAF's Alaska Center for Unmanned Aircraft Systems Integration. Presence at the show highlighted Alaska's advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in nearly 200 unique business contacts and follow up.
- Alaska Industrial Development and Export Authority paid the State a dividend of \$20.745 million during FY2015. The Authority has paid the State more than \$365 million in dividends, while facilitating private investment and economic development, since the program's inception.

- Community and Regional Affairs assisted 199 communities with financial and tax recordkeeping, elections training, utility management and other local government capacity building, including 238 on-site visits to 109 different communities. The division administered 2,057 grants under multiple state and federal programs, with a total value of \$2.3 billion to Alaska communities. The Bulk Fuel Loan Program issued loans enabling 56 Alaska communities to buy fuel in bulk at the beginning of the heating season.
- Regulatory Commission of Alaska advanced the rationalization and integration of the Railbelt energy system by evaluating whether creating an independent system operator or similar structure is the best option for efficient electrical transmission.
- Alaska Energy Authority assisted in the development of efficient and reliable energy systems by completing four rural power system upgrades, training fifty rural community operators, providing technical consultation to fifty-eight communities, and providing power emergency response to thirteen communities. Constructed Renewable Energy Fund projects are expected to save approximately 20 million gallons of diesel fuel equivalent by the end of 2015.
- Tourism Marketing generated more than 4.1 million site visits to TravelAlaska.com, a 4% increase over the previous year. Research shows that TravelAlaska.com generates \$79 million in visitor spending annually. Public relations efforts yielded a total of 284 Alaska tourism stories that promote Alaska as a visitor destination. These stories appeared in print and digital media with an advertising value equivalent to \$68 million. A marketing highlight was attracting the PBS food and travel series "Moveable Feast," which filmed segments in Homer and Anchorage. The segments are anticipated to reach more than two million viewers.
- Corporations, Business and Professional Licensing supported economic growth, access to services and consumer protection by licensing 71,642 professionals, a 6% increase from the prior year. Total professional licenses have increased 36% since FY2011. Newly formed corporations increased to 7,031, up 6% from the prior year, bringing the total corporate entities on record to more than 60,000. Business licenses remained fairly stable at 68,503.
- Banking and Securities established the stable financial system necessary for economic growth by effectively regulating financial activities, including: commercial banks, credit unions, trust companies, small loan and bank holding companies, Business and Industrial Development Corporation (BIDCO), premium finance companies, money service businesses, payday lenders, mortgage broker/lenders, mortgage loan originators, securities investment advisers, and securities broker dealers.
- Banking and Securities increased consumer protection and financial literacy by filming thirteen 30-minute television programs in partnership with Alaska AARP about various financial topics; these segments began airing on public television in October 2015.
- Insurance effectively managed the numerous changes created by the Affordable Care Act, including increased communication with industry members, consumers, and state colleagues.
- Alcoholic Beverage Control Board participated in an extensive effort to reform Title 4 alcohol statutes and regulations, including steering committee meetings of the stakeholders group. Agency staff provided research, data and valuable experience which contributed to the reform effort. Staff gave presentations regarding proposed changes to a variety of groups, including the Alaska Wellness Coalition, Division of Behavioral Health grantees, and the Alaska Municipal League.
- Alcoholic Beverage Control Board worked to effectively implement a new regulatory program for legalized marijuana, including drafting regulations; soliciting, receiving, and analyzing extensive public comments; and holding multiple Marijuana Control Board meetings.

Key Department Challenges

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

- Supporting effective local government as communities experience declines in public and private sector employment and spending
- High cost of energy impacting residents, businesses and economic development efforts
- Economic uncertainty hampering private investment
- Alaska's geographic scale and infrastructure challenges impacting 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 evaluated key department activities and services to identify areas of services that should be

prioritized to continue the most critical functions of the department in a reduced funding environment. Essential services to communities will be maintained, as will activities that support safe, successful business operations.

Significant Changes in Results to be Delivered in FY2017

- Creation of a statewide comprehensive economic development plan
- Improved efficiency and service as a result of the department's focused strategic plan.
- Marijuana regulatory system in full operation
- Contraction of state tourism marketing
- Reduction in Alaska Energy Authority activity

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FY2017 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	3,502,626	3,502,626
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Energy Authority - Renewable Energy Projects Round IX	0	5,000,000	0	0	5,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	2,500,000	0	0	3,150,000	5,650,000
Alaska Energy Authority - Bulk Fuel Upgrades	1,300,000	0	0	5,350,000	6,650,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	200,000	0	0	1,000,000	1,200,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	7,129,765	0	0	0	7,129,765
Seward - Flood Protection Scoping and Feasibility Study	300,000	0	0	0	300,000
Department Total	12,069,765	5,000,000	0	19,002,626	36,072,391

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 FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2
One-time items:					
-Corp, Bus & Prof Licenses	0.0	-2.5	0.0	0.0	-2.5
-Tourism Marketing & Development	-875.0	0.0	0.0	0.0	-875.0
-ABC Board	-2,049.1	0.0	0.0	0.0	-2,049.1
-Ak Gasline Development	0.0	0.0	-300.0	0.0	-300.0
-Alaska Energy Authority	-1,821.9	-41,355.0	0.0	0.0	-43,176.9
-AIDEA	0.0	0.0	-100.0	0.0	-100.0
Adjustments which continue current level of service:					
-Alcohol and Marijuana Control	0.0	1,747.2	23.7	0.0	1,770.9
-ABC Board	0.0	-1,747.2	-23.7	0.0	-1,770.9
-Alaska Energy Authority	-215.0	41,355.0	0.0	215.0	41,355.0
-Alaska Seafood Marketing Inst	-1,500.6	0.0	1,500.6	0.0	0.0
-Agency Unallocated Approp	-339.1	0.0	0.0	0.0	-339.1
Proposed budget increases:					
-Corp, Bus & Prof Licenses	0.0	264.3	0.0	0.0	264.3
-Alcohol and Marijuana Control	1,574.4	173.2	0.0	0.0	1,747.6
Proposed budget decreases:					
-Community and Regional Affairs	-380.9	0.0	-50.9	0.0	-431.8
-Economic Development	-139.2	0.0	-58.0	0.0	-197.2
-Tourism Marketing & Development	-2,365.3	0.0	0.0	0.0	-2,365.3
-Alaska Energy Authority	-462.5	-1,000.0	0.0	0.0	-1,462.5
-AIDEA	0.0	0.0	-340.0	0.0	-340.0
FY2017 Governor	21,904.1	83,018.3	69,009.5	20,086.8	194,018.7

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	-8,272.5	-4.1%
Objects of Expenditure:							
71000 Personal Services	59,830.8	64,309.2	64,720.4	65,345.6	64,227.7	-1,117.9	-1.7%
72000 Travel	2,638.3	3,838.7	3,903.8	2,726.4	2,764.3	37.9	
73000 Services	67,420.6	71,007.3	70,437.1	72,009.3	66,314.5	-5,694.8	-7.9%
74000 Commodities	2,724.2	2,213.9	2,861.1	2,991.1	2,493.4	-497.7	-16.6%
75000 Capital Outlay	571.5	1,300.1	1,300.1	150.1	150.1	0.0	0.0%
77000 Grants, Benefits	65,525.4	59,068.7	59,068.7	59,068.7	58,068.7	-1,000.0	-1.7%
78000 Miscellaneous	0.0	-2,220.2	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	29,373.4	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
1003 G/F Match (UGF)	5,494.6	5,508.6	5,508.6	5,508.6	4,427.0	-1,081.6	-19.6%
1004 Gen Fund (UGF)	33,044.7	22,198.7	24,969.7	24,969.7	17,477.1	-7,492.6	-30.0%
1005 GF/Prgrm (DGF)	6,793.0	7,386.5	7,386.5	7,386.5	7,559.7	173.2	2.3%
1007 I/A Rcpts (Other)	16,432.0	18,504.3	18,504.3	18,504.3	18,226.3	-278.0	-1.5%
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	4,261.7	0.0	0.0%
1040 Surety Fnd (DGF)	113.9	290.7	290.7	290.7	290.7	0.0	0.0%
1061 CIP Rcpts (Other)	6,431.9	7,598.9	7,598.9	7,598.9	7,428.0	-170.9	-2.2%
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	1,050.9	0.0	0.0%
1070 Fish En Ln (DGF)	613.7	605.4	605.4	605.4	605.4	0.0	0.0%
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	8,747.0	-100.0	-1.1%
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
1108 Stat Desig (Other)	12,213.4	18,979.2	18,979.2	18,979.2	20,479.8	1,500.6	7.9%
1141 RCA Rcpts (DGF)	8,485.0	8,885.9	8,885.9	8,885.9	8,885.9	0.0	0.0%
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	17,132.5	261.8	1.6%
1164 RDIF (DGF)	43.0	57.4	57.4	57.4	57.4	0.0	0.0%
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
1170 SmBusEDRLF (DGF)	41.9	55.1	55.1	55.1	55.1	0.0	0.0%
1200 VehRntlTax (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	2,152.3	0.0	0.0%
1212 Fed ARRA (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Totals:							
Unrestricted Gen (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	-565.0	-0.7%
Other Funds	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	651.7	1.0%
Federal Funds	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
Positions:							
Permanent Full Time	576	553	557	557	549	-8	-1.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	8	5	5	7	5	-2	-28.6%

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

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Executive Administration and Development							
Commissioner's Office	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
Administrative Services	1,428.7	713.7	711.2	711.2	711.2	0.0	0.0%
RDU Totals:	1,532.1	826.4	785.0	785.0	785.0	0.0	0.0%
Community and Regional Affairs							
Community & Regional Affairs	7,557.4	7,425.1	7,400.6	7,400.6	7,019.7	-380.9	-5.1%
Serve Alaska	0.0	217.0	216.6	216.6	216.6	0.0	0.0%
RDU Totals:	7,557.4	7,642.1	7,617.2	7,617.2	7,236.3	-380.9	-5.0%
Economic Development							
Economic Development	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
RDU Totals:	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
Tourism Marketing & Development							
Tourism Marketing	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
RDU Totals:	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
Serve Alaska							
Serve Alaska	187.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	187.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
Alcoholic Beverage Control Board							
ABC Board	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
RDU Totals:	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	1,224.1	1,787.5	1,735.5	1,735.5	1,413.0	-322.5	-18.6%
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alternative Energy & Efficiency	1,163.8	975.9	2,796.3	2,796.3	619.4	-2,176.9	-77.8%
RDU Totals:	2,794.6	2,763.4	4,531.8	4,531.8	2,032.4	-2,499.4	-55.2%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	7,383.6	5,351.0	4,929.0	4,929.0	3,428.4	-1,500.6	-30.4%
RDU Totals:	7,383.6	5,351.0	4,929.0	4,929.0	3,428.4	-1,500.6	-30.4%
Regulatory Commission of Alaska							
Reg Comm of AK	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Agency Unallocated Approp							
Agency-wide Unallocated Approp	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%
RDU Totals:	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%
Unrestricted Gen (UGF):	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%

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

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Executive Administration and Development								
Commissioner's Office	1,056.2	1,165.4	1,126.5	1,031.5	1,031.5	0.0	0.0%	
Administrative Services	5,212.9	4,869.5	4,867.0	4,962.0	4,962.0	0.0	0.0%	
RDU Totals:	6,269.1	6,034.9	5,993.5	5,993.5	5,993.5	0.0	0.0%	
Banking and Securities								
Banking and Securities	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%	
RDU Totals:	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%	
Community and Regional Affairs								
Community & Regional Affairs	10,073.1	10,508.4	10,483.9	10,483.9	10,052.1	-431.8	-4.1%	
Serve Alaska	0.0	2,129.8	2,129.4	2,129.4	2,129.4	0.0	0.0%	
RDU Totals:	10,073.1	12,638.2	12,613.3	12,613.3	12,181.5	-431.8	-3.4%	
Revenue Sharing								
Payment in Lieu of Taxes	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%	
National Forest Receipts	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%	
Fisheries Taxes	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
RDU Totals:	24,155.7	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%	
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%	
RDU Totals:	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%	
Economic Development								
Economic Development	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%	
RDU Totals:	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%	
Tourism Marketing & Development								
Tourism Marketing	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%	
RDU Totals:	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%	
Investments								
Investments	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%	
RDU Totals:	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%	
Insurance								
Insurance Operations	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%	
RDU Totals:	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%	
Serve Alaska								
Serve Alaska	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	3,518.5	3,518.5	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	3,518.5	3,518.5	100.0%	
Alcoholic Beverage Control Board								
ABC Board	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%	
RDU Totals:	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%	
Alaska Gasline Development Corporation								
Alaska LNG Participation	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%	
AK Gasline Development Corp	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%	

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

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	11,601.9	13,249.8	13,249.8	13,249.8	12,949.8	-300.0	-2.3%
Alaska Energy Authority							
AEA Owned Facilities	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
AEA Rural Energy Assistance	2,974.6	5,956.0	5,902.7	5,902.7	5,795.2	-107.5	-1.8%
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0%
AEA Power Cost Equalization	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Alternative Energy & Efficiency	7,150.8	6,728.7	8,545.4	8,545.4	6,368.5	-2,176.9	-25.5%
RDU Totals:	48,889.0	55,021.4	56,784.8	56,784.8	53,500.4	-3,284.4	-5.8%
Alaska Industrial Development and Export Authority							
AIDEA	16,229.7	17,631.5	17,631.5	17,631.5	17,191.5	-440.0	-2.5%
AIDEA Facilities Maintenance	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	16,533.7	17,968.5	17,968.5	17,968.5	17,528.5	-440.0	-2.4%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
RDU Totals:	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
Regulatory Commission of Alaska							
Reg Comm of AK	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
RDU Totals:	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Agency Unallocated Approp							
Agency-wide Unallocated Approp	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
RDU Totals:	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
Unrestricted Gen (UGF):	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF):	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	-565.0	-0.7%
Other Funds:	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	651.7	1.0%
Federal Funds:	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
Total Funds:	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	-8,272.5	-4.1%
Permanent Full Time:	576	553	557	557	549	-8	-1.4%
Permanent Part Time:	1	1	1	1	0	-1	-100.0%
Non Permanent:	8	5	5	7	5	-2	-28.6%
Total Positions:	585	559	563	565	554	-11	-1.9%

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			18,226.3
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	241.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.1
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	Health Facilities Licensing & Ce	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	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,185.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	212.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,472.3
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,& Oth	Marine Vessel Operations	17.3
RDU: Executive Administration and Development (119)			5,185.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,185.3
Component: Commissioner's Office (1027)			957.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	957.7
Component: Administrative Services (1028)			4,227.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,227.6
RDU: Community and Regional Affairs (405)			100.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
Component: Community and Regional Affairs (2879)			100.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
RDU: Revenue Sharing (217)			3,100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
Component: Fisheries Taxes (2482)			3,100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
RDU: Corporations, Business and Professional Licensing (117)			169.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Facilities Licensing & Ce	120.0
Component: Corporations, Business and Professional Licensing (2360)			169.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Facilities Licensing & Ce	120.0
RDU: Economic Development (598)			71.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	17.3
Component: Economic Development (2743)			71.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	17.3
RDU: Investments (122)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
Component: Investments (383)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
RDU: Alcohol and Marijuana Control Office (647)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
Component: Alcohol and Marijuana Control Office (3119)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7

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

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Alaska Energy Authority (453)			173.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	123.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
Component: Alaska Energy Authority Rural Energy Assistance (2600)			123.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	123.9
Component: Statewide Project Development, Alternative Energy and Efficiency (2888)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
RDU: Alaska Industrial Development and Export Authority (125)			8,472.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	8,472.3
Component: Alaska Industrial Development and Export Authority (1234)			8,472.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	8,472.3
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
RDU: DCCED State Facilities Rent (411)			760.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	212.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Economc Dev	Serve Alaska	10.2
Component: DCCED State Facilities Rent (2472)			760.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	212.8
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 2015

See department level or individual components.

Key RDU Challenges

See department level or individual components.

Significant Changes in Results to be Delivered in FY2017

See department level or individual components.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Commissioner's Office	103.4	952.8	0.0	1,056.2	73.8	957.7	0.0	1,031.5	73.8	957.7	0.0	1,031.5
Administrative Services	1,428.7	3,784.2	0.0	5,212.9	711.2	4,250.8	0.0	4,962.0	711.2	4,250.8	0.0	4,962.0
Totals	1,532.1	4,737.0	0.0	6,269.1	785.0	5,208.5	0.0	5,993.5	785.0	5,208.5	0.0	5,993.5

**Executive Administration and Development
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	785.0	0.0	5,208.5	0.0	5,993.5
FY2017 Governor	785.0	0.0	5,208.5	0.0	5,993.5

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 2015

See department level.

Key Component Challenges

See department level.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	5	Annual Salaries	577,565
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	283,549
			<i>Less 0.62% Vacancy Factor</i>	(5,315)
			Lump Sum Premium Pay	0
Totals	7	5	Total Personal Services	855,799

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Specialist	0	0	1	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Totals	1	0	4	0	5

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	879.6	989.7	950.8	855.8	855.8	0.0	0.0%
72000 Travel	91.7	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	63.2	111.0	111.0	91.0	91.0	0.0	0.0%
74000 Commodities	21.7	7.2	7.2	27.2	27.2	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%
Totals	1,056.2	1,165.4	1,126.5	1,031.5	1,031.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
1007I/A Rcpts (Other)	952.8	1,052.7	1,052.7	957.7	957.7	0.0	0.0%
Unrestricted General (UGF)	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	952.8	1,052.7	1,052.7	957.7	957.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	7	7	7	5	-2	-28.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		112.7										
1007 I/A Rcpts		1,052.7										
Personal Services Cost Savings Due to Turnover												
Unalloc		-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.9										
Subtotal		1,126.5	950.8	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Transfer to Administrative Services for Department Support Services and Statewide Service Rates												
Trout		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-95.0										
Subtotal		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Deputy Commissioner (08-1031) and Executive Secretary (08-1003) Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Deputy Commissioner in the Anchorage Office, PCN 08-1031, became vacant in late FY2015. This position was not immediately refilled to allow time for an evaluation of department needs and budget constraints. The board delegations and other duties previously performed by this position have been assigned to other department staff while this position has been vacant. Funding previously used for this position was transferred to the Administrative Services component to partially offset unrestricted general funds that were deleted in the FY2016 budget, thus ensuring that essential department-wide services are continued. General funds within the Executive Administration and Development Results Delivery Unit have been reduced by 50% since FY2015.

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	
<p>The Commissioner and Deputy Commissioners directly sit on eighteen boards and commissions, including the boards of the Alaska Railroad Corporation, Alaska Housing Finance Corporation, Alaska Industrial Development and Export Authority, Alaska Gasline Development Corporation, Alaska Seafood Marketing Institute, and the Disaster Policy Cabinet. Deleting this position will require remaining Commissioner's Office staff to continue with their increased workload, including the addition of multiple additional board seats to the Commissioner and Deputy Commissioner.</p> <p>To further streamline Commissioner's Office functions, administrative duties assigned to the Outreach Administrator in Anchorage will be combined with those performed by the Executive Secretary in Juneau, and one of the positions will be eliminated. An Administrative Services position in the Anchorage office will be shared with the Commissioner's Office to provide proximity-dependent support as needed.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$21.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$21.8												
Totals		1,031.5	855.8	57.5	91.0	27.2	0.0	0.0	0.0	5	0	0

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

Scenario: FY2017 Governor (12995)
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	Administrative Specialist	FT	A	XE	Juneau	N05	17C / D	12.0		64,439	0	0	38,167	102,606	5,130
08-0171	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23B / C	12.0		93,866	0	0	48,202	142,068	7,103
08-0173	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,250	0	0	61,847	199,097	9,955
08-1001	Commissioner	FT	A	XE	Juneau	N05	0	12.0		141,155	0	0	62,939	204,094	10,205
08-1003	Exec Secretary III	FT	A	XE	Juneau	N05	16C / D	12.0		0	0	0	0	0	0
08-1031	Dep Commissioner	FT	A	XE	Anchorage	N00	28A	1.0		0	0	0	0	0	0
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	6.0	*	41,195	0	0	22,216	63,411	3,171
21-1003	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	50,178	149,838	7,492
													Total Salary Costs:	577,565	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	283,549	
													Total Pre-Vacancy:	861,114	
													Minus Vacancy Adjustment of 0.62%:	(5,315)	
													Total Post-Vacancy:	855,799	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	855,799	

	Total Positions	New	Deleted
Full Time Positions:	5	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	2

Total Component Months: 66.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,056	42,790	5.00%
1007 Interagency Receipts	818,058	813,009	95.00%
Total PCN Funding:	861,114	855,799	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		91.7	57.5	57.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			91.7	57.5	57.5
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	57.2	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.	3.7	5.7	5.7
72700	Moving Costs	Employee move costs.	30.8	0.0	0.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			63.2	91.0	91.0
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Servicing Agency		Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				63.2	91.0	91.0
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	10.3	14.6	14.6
73150	Information Technlgy		Information technology services (data processing, telecommunications and communications services).	1.7	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.	6.9	6.9	6.9
73225	Delivery Services		Delivery - Freight, express charges, and messenger service.	0.3	0.5	0.5
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.1	0.1	0.1
73650	Struc/Infstruct/Land		Structure, infrastructure and land repairs, maintenance, rentals and leases.	8.6	13.0	13.0
73750	Other Services (Non IA Svcs)		Effects of Climate Change Project.	3.1	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	7.0	7.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	15.7	18.0	18.0
73808	Building Maintenance	Admin	Building maintenance costs.	1.7	1.7	1.7
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.3	1.3	1.3
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel	4.9	4.9	4.9

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

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			63.2	91.0	91.0	
		services.				
73811	Building Leases	Admin	Building leases.	1.5	2.0	2.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.1	0.3	0.3
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	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.	1.3	1.3	1.3

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		21.7	27.2	27.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			21.7	27.2	27.2
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	21.5	26.2	26.2
74480	Household & Instit.	Cleaning, food and other household supplies.	0.2	1.0	1.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64030	Service Process Fee Charges for services.				0.3	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				952.8	957.7	957.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev DCCED Centralized Management Support	Department-wide			952.8	957.7	957.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept Trans	0.1	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:				0.1	0.1	0.1
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	7.0	7.0
73805 IT-Non-Telecommunication subtotal:				5.2	7.0	7.0
73806	IT-Telecommunication	Enterprise Technology Services - Telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept Admin	15.7	18.0	18.0
73806 IT-Telecommunication subtotal:				15.7	18.0	18.0
73808	Building Maintenance	Building maintenance costs.	Inter-dept Admin	1.7	1.7	1.7
73808 Building Maintenance subtotal:				1.7	1.7	1.7
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept Admin	1.3	1.3	1.3
73809 Mail subtotal:				1.3	1.3	1.3
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	4.9	4.9	4.9
73810 Human Resources subtotal:				4.9	4.9	4.9
73811	Building Leases	Building leases.	Inter-dept Admin	1.5	2.0	2.0
73811 Building Leases subtotal:				1.5	2.0	2.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept Admin	0.1	0.3	0.3
73814 Insurance subtotal:				0.1	0.3	0.3
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	0.5	0.5	0.5
73815 Financial subtotal:				0.5	0.5	0.5
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept State Travel Office	1.3	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:				1.3	1.3	1.3
Commissioner's Office total:				32.3	37.1	37.1
Grand Total:				32.3	37.1	37.1

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 2015

- Prepared for the July 2015 conversion from the legacy AKSAS accounting system to the new IRIS state accounting system by developing new financial codes, structures, and workflow designs, and training staff.
- Reviewed divisions' monthly budget projections to ensure department expenditures did not exceed appropriations.
- Certified 33,031 financial documents to accurately record revenues received by the department and to facilitate payments and transfers to internal and external customers.
- Relocated offices in six communities to consolidate state leases and increase shared facility use.
- Replaced aging computer servers, and collocated servers in core locations with other departments to utilize shared infrastructure, reducing maintenance activity to offset increasing software costs.
- Created a modern, secure web environment for internal and external applications, and upgraded department web content management system.
- Developed a new, efficient, professional licensing computer system for the Division of Corporations, Business and Professional Licensing, that enables online license renewal and document imaging, among other features.

Key Component Challenges

Maintaining acceptable levels of service to divisions and their customers with significantly fewer resources will require changes to business processes and responsibilities. General funds within the Division of Administrative Services were reduced by 51% in FY2016. To meet this challenge the division is examining internal processes for potential streamlining and is limiting and carefully prioritizing computer application development.

Department needs served by the division include:

Business Administration – division provides accounting, budget, procurement, and fiscal leadership, assistance, training, and oversight to department staff to promote consistent, high quality work in compliance with state standards.

Information Technology – division provides secure desktop and network systems in statewide locations, and reviews service standards, processes and procedures to create more efficient desktop computer support and network services to the department. Programmers design and update computer applications to enable divisions to meet growing operational needs and modern business standards.

Human Resources Management – division provides guidance to supervisors and employees on personnel matters, and assistance with recruiting, developing, and retaining qualified employees.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the transition from AKSAS to the IRIS state accounting system will be complete; computer programs supporting regulation of commercial production and sale of marijuana will be operational; and select internal department processes and workflow will be streamlined as a result of focused process review.

Statutory and Regulatory Authority

AS 44.33.010-020 Administrative Services

Contact Information
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**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	44	43	Annual Salaries	3,077,623
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,754,076
			<i>Less 7.63% Vacancy Factor</i>	<i>(368,899)</i>
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	4,462,800

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	3	0	3
Accounting Tech III	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer I	1	0	3	0	4
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	1	0	3	0	4
Budget Analyst II	0	0	1	0	1
Budget Manager	0	0	1	0	1
Data Processing Mgr I	1	0	0	0	1
Data Processing Mgr II	0	0	1	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
Procurement Spec I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Procurement Spec IV	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Systems Programmer II	0	0	1	0	1
Totals	7	0	37	0	44

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,724.2	4,645.3	4,642.8	4,462.8	4,462.8	0.0	0.0%
72000 Travel	22.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	360.4	55.7	55.7	330.7	330.7	0.0	0.0%
74000 Commodities	105.9	117.1	117.1	117.1	117.1	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%
Totals	5,212.9	4,869.5	4,867.0	4,962.0	4,962.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,428.7	713.7	711.2	711.2	711.2	0.0	0.0%
1007I/A Rcpts (Other)	3,588.5	4,132.6	4,132.6	4,227.6	4,227.6	0.0	0.0%
1061CIP Rcpts (Other)	195.7	23.2	23.2	23.2	23.2	0.0	0.0%
Unrestricted General (UGF)	1,428.7	713.7	711.2	711.2	711.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,784.2	4,155.8	4,155.8	4,250.8	4,250.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	50	44	44	44	43	-1	-2.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
1004 Gen Fund		713.7										
1007 I/A Rcpts		4,132.6										
1061 CIP Rcpts		23.2										
Reverse FY2016 COLA Adjustment Over-appropriation												
Unalloc		-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		4,867.0	4,642.8	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer From Commissioner's Office Services for Department Support Services and Statewide Service Rates												
Trin		95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		95.0										
The Administrative Services component has absorbed multiple department-wide reductions over the past two years. This transfer will allow the Administrative Services component to continue to fund department support services and statewide service rates. The Commissioner's Office plans to hold one position vacant for much of the year to allow these essential activities to occur.												
Align Authority for Department-wide Core Services												
LIT		0.0	-275.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Reductions made during the FY2016 budget process dramatically impacted general funds available within the division. This transfer places additional authority in the services line to ensure department-wide core services are funded.												
Subtotal		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	44	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Vacant Administrative Assistant (05-2301)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Unrestricted general funds within the Administrative Services component were reduced by over 50% from FY2015 to FY2016, resulting in this position being held vacant. This Administrative Assistant previously provided support to the Administrative Officer and to divisions in the Anchorage office.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.6										

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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$3.9												
Totals		4,962.0	4,462.8	46.4	330.7	117.1	5.0	0.0	0.0	43	0	1

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

Scenario: FY2017 Governor (12995)
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	14B / C	12.0		50,843	0	0	33,651	84,494	12,674
05-2301	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	0.5		0	0	0	0	0	0
08-0424	Micro/Network Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,207	128,471	19,271
08-0467	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,234	0	0	31,216	73,450	11,018
08-1037	Administrative Officer II	FT	A	SS	Anchorage	200	19K	6.0	**	41,195	0	0	22,216	63,411	9,512
08-1042	Analyst/Programmer IV	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	47,696	138,260	0
08-1043	Budget Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,401	0	0	35,024	88,425	13,264
08-1101	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		136,075	0	0	61,518	197,593	29,639
08-1103	Supply Technician II	FT	A	GP	Juneau	205	12L	12.0		54,576	0	0	35,424	90,000	13,500
08-1105	Internet Specialist II	FT	A	GP	Juneau	205	19G / J	12.0		79,695	0	0	43,990	123,685	18,553
08-1107	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,465	70,497	10,575
08-1109	Data Processing Mgr II	FT	A	SS	Juneau	205	23A	12.0		87,648	0	0	46,226	133,874	20,081
08-1110	Accountant V	FT	A	SS	Juneau	205	22A	12.0		81,996	0	0	44,298	126,294	18,944
08-1111	Procurement Spec IV	FT	A	SS	Juneau	205	20L / M	12.0		95,598	0	0	48,937	144,535	21,680
08-1112	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		58,334	0	0	36,230	94,564	14,185
08-1113	Accountant III	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	41,955	115,683	17,353
08-1115	Procurement Spec I	FT	A	GP	Juneau	205	14M / N	12.0		67,254	0	0	39,747	107,001	16,050
08-1116	Systems Programmer II	FT	A	GP	Juneau	205	22A	12.0		78,732	0	0	43,661	122,393	18,359
08-1119	Micro/Network Spec II	FT	A	SS	Juneau	205	20J / K	12.0		88,662	0	0	46,572	135,234	20,285
08-1122	Data Processing Mgr III	FT	A	SS	Juneau	205	24M	12.0		128,856	0	0	59,643	188,499	28,275
08-2024	Analyst/Programmer II	FT	A	GP	Juneau	205	16A / B	12.0		53,727	0	0	35,135	88,862	13,329
08-2072	Data Processing Mgr I	FT	A	SS	Anchorage	200	22L / M	12.0		106,078	0	0	52,510	158,588	23,788
08-2094	Analyst/Programmer I	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	32,331	77,835	11,675
08-2235	Accountant IV	FT	A	GP	Juneau	205	20G / J	12.0		84,486	0	0	45,624	130,110	19,517
08-3094	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		47,118	0	0	32,881	79,999	12,000
08-3096	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,263	85,434	12,815
08-4039	Analyst/Programmer V	FT	A	SS	Anchorage	200	22C / D	12.0		86,255	0	0	45,751	132,006	19,801
08-4049	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		86,896	0	0	45,969	132,865	19,930
08-4065	Analyst/Programmer I	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	0	0	32,222	77,408	11,611
08-4066	Analyst/Programmer V	FT	A	SS	Juneau	205	22B / C	12.0		87,433	0	0	46,152	133,585	20,038
08-9005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		88,668	0	0	47,050	135,718	20,358
08-9044	Analyst/Programmer I	FT	A	GP	Juneau	205	14B / C	12.0		48,042	0	0	33,196	81,238	12,186
08-9073	Analyst/Programmer V	FT	A	GP	Juneau	205	22G	12.0		96,576	0	0	49,746	146,322	21,948
08-N09003	Office Assistant I	NP	N	GP	Anchorage	200	8A	12.0		918	0	0	91	1,009	151
12-4301	Human Resource Consultant III	FT	A	KK	Juneau	205	19F	12.0		79,620	0	0	43,464	123,084	18,463
21-2004	Procurement Spec II	FT	A	GG	Juneau	205	16C / D	12.0		57,356	0	0	36,372	93,728	14,059
21-2005	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		48,636	0	0	33,399	82,035	12,305

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: FY2017 Governor (12995)
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
21-2009	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		60,204	0	0	37,343	97,547	14,632
21-2015	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		58,151	0	0	36,167	94,318	14,148
21-2021	Accountant IV	FT	A	GP	Juneau	205	20L / M	12.0		95,608	0	0	49,416	145,024	21,754
21-2029	Accounting Tech II	FT	A	SS	Juneau	205	14A	12.0		47,556	0	0	32,554	80,110	12,017
21-2035	Budget Manager	FT	A	SS	Juneau	205	22C / D	12.0		90,563	0	0	47,220	137,783	20,668
21-2036	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,844	0	0	33,129	80,973	12,146
21-2049	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		69,000	0	0	40,343	109,343	16,402
21-3087	Micro/Network Spec I	FT	A	GP	Juneau	205	18A / B	12.0		62,340	0	0	38,072	100,412	15,062

	Total Positions	New	Deleted
Full Time Positions:	43	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	44	0	1

Total Component Months: 522.0

Total Salary Costs:	3,077,623
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,754,076
Total Pre-Vacancy:	4,831,699
Minus Vacancy Adjustment of 7.63%:	(368,899)
Total Post-Vacancy:	4,462,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,462,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	704,016	650,264	14.57%
1007 Interagency Receipts	4,104,179	3,790,826	84.94%
1061 Capital Improvement Project Receipts	23,504	21,710	0.49%
Total PCN Funding:	4,831,699	4,462,800	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		22.4	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			22.4	46.4	46.4
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	20.1	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.	2.3	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			360.4	330.7	330.7
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				360.4	330.7	330.7
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		14.0	5.0	5.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		100.4	75.1	68.4
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		3.2	3.9	3.9
73225	Delivery Services	Freight, courier service, and postage.		4.5	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.	0.4	0.4	0.4
73428	Sef F/C A87 Allowed	Trans	State Equipment Fleet Services.	0.8	0.8	0.8
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		27.0	27.0	27.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		6.3	6.3	6.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Admin	Server room rental in the Juneau State Office Building.	0.0	0.0	6.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		4.9	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	33.4	33.4	33.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits,	75.7	75.7	75.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			360.4	330.7	330.7	
		videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Misc Building Maintenance	14.7	15.0	15.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	7.5	7.9	7.9
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	31.5	32.7	32.7
73811	Building Leases	Admin	Building leases.	12.6	12.6	12.6
73812	Legal	Law	Legal services.	9.2	9.2	9.2
73813	Auditing	Admin	Auditing services, including federal compliance audits.	9.1	9.1	9.1
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	0.9	0.8	0.8
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.0	3.0	3.0
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	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.	0.3	0.3	0.3

Line Item Detail

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

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		105.9	117.1	117.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			105.9	117.1	117.1
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	104.8	116.0	116.0
74480	Household & Instit.	Cleaning, food and other household supplies.	1.1	1.1	1.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66370	Misc Rev Other miscellaneous revenue.				0.6	0.0	0.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				3,588.5	4,227.6	4,227.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev DCED Centralized Management Support	Department-wide			3,588.5	4,227.6	4,227.6

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				195.7	23.2	23.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec IT Support for Capital Projects	Department-wide			195.7	23.2	23.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
73421 Sef Fuel A87 Allowed subtotal:					0.1	0.1	0.1
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.4	0.4	0.4
73423 Sef Oper A87 Allowed subtotal:					0.4	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.8	0.8	0.8
73428 Sef F/C A87 Allowed subtotal:					0.8	0.8	0.8
73686	Rentals/Leases (Non IA-Eq/Machinery)	Server room rental in the Juneau State Office Building.	Inter-dept	Admin	0.0	0.0	6.7
73686 Rentals/Leases (Non IA-Eq/Machinery) subtotal:					0.0	0.0	6.7
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	33.4	33.4
73805 IT-Non-Telecommunication subtotal:					33.4	33.4	33.4
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	75.7	75.7	75.7
73806 IT-Telecommunication subtotal:					75.7	75.7	75.7
73808	Building Maintenance	Misc Building Maintenance	Inter-dept	Admin	14.7	15.0	15.0
73808 Building Maintenance subtotal:					14.7	15.0	15.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	7.5	7.9	7.9
73809 Mail subtotal:					7.5	7.9	7.9
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	31.5	32.7	32.7
73810 Human Resources subtotal:					31.5	32.7	32.7
73811	Building Leases	Building leases.	Inter-dept	Admin	12.6	12.6	12.6
73811 Building Leases subtotal:					12.6	12.6	12.6
73812	Legal	Legal services.	Inter-dept	Law	9.2	9.2	9.2
73812 Legal subtotal:					9.2	9.2	9.2
73813	Auditing	Auditing services, including federal compliance audits.	Inter-dept	Admin	9.1	9.1	9.1
73813 Auditing subtotal:					9.1	9.1	9.1
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.9	0.8	0.8
73814 Insurance subtotal:					0.9	0.8	0.8
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.0	3.0	3.0
73815 Financial subtotal:					3.0	3.0	3.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3
					0.3	0.3
					0.3	0.3
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Admin	0.6	0.6
					0.6	0.6
					0.6	0.6
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.3	0.3
					0.3	0.3
					0.3	0.3
					200.1	201.9
					200.1	208.6
					200.1	208.6

Component: Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

RDU/Component: Banking and Securities

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

Contribution to Department's Mission

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

Results

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

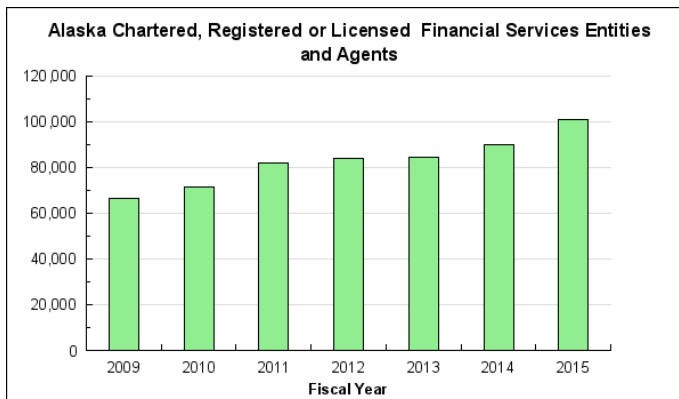
Core Services

- Charter, license and register financial institutions and products.
- Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.
- Investigate consumer complaints and take appropriate enforcement action.
- 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.

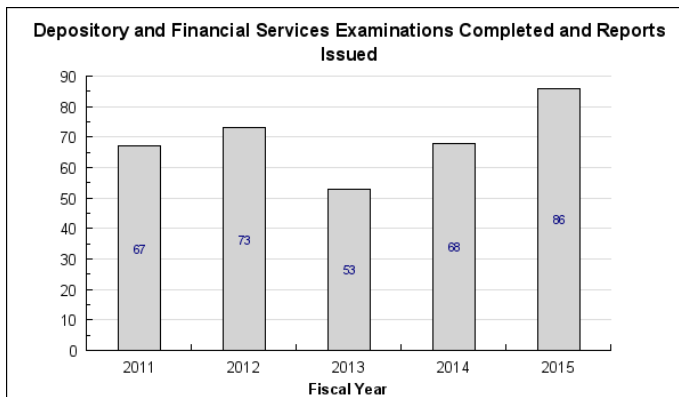
Measures by Core Service

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

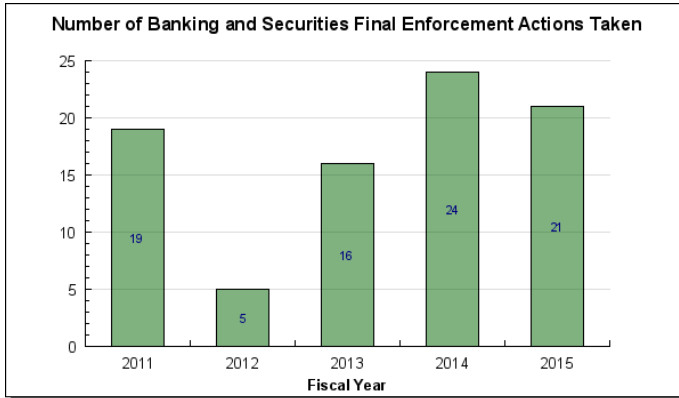
1. Charter, license and register financial institutions and products.



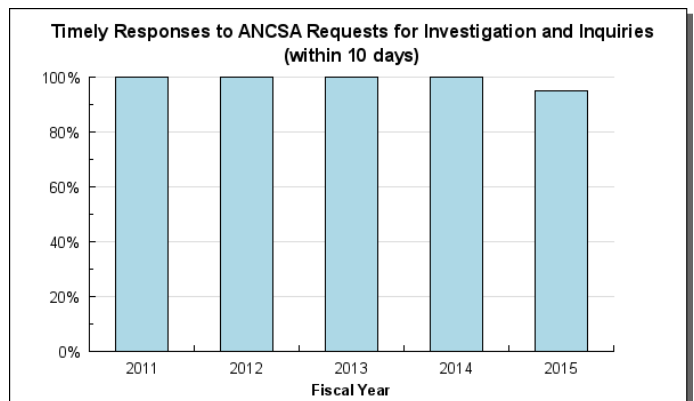
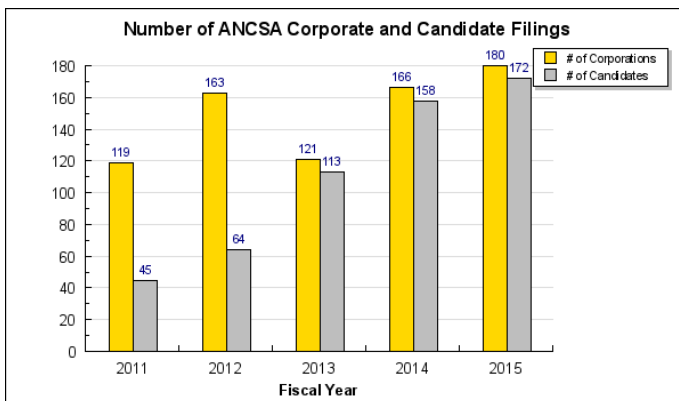
2. Examine records of businesses and individuals to ensure compliance with federal and state law or regulation.



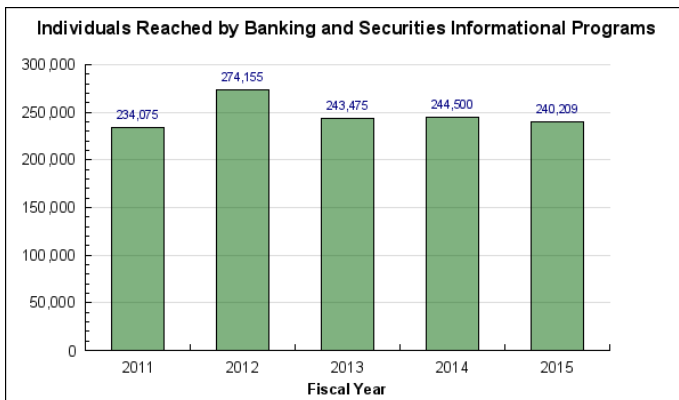
3. Investigate consumer complaints and take appropriate enforcement action.



4. 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.



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



Major Component Accomplishments in 2015

- Collected \$15.4 million in fees, penalties, and assessments, \$12.1 million of which contributed to the General Fund.

Chartered, registered, licensed or renewed financial entities, persons and filings

- 5 depositories – banks, credit unions and a mutual savings bank
- 34 non-depositories – trusts, premium finance, small loan and bank holding companies, and a Business and

Industrial Development Corporation (BIDCO)

- 74 money service businesses
- 24 payday lenders
- 549 mortgage broker/lenders and branches, and 1,410 mortgage loan originators
- 1,234 securities broker dealers
- 765 securities investment advisers, and 90,340 securities broker dealer and investment adviser sales agents
- 6,037 mutual funds/unit investment trusts
- 599 securities exemptions, registrations and no action/interpretive opinions

Examinations conducted

- 4 depositories
- 24 non-depositories
- 13 money service businesses
- 18 payday lenders
- 10 mortgage broker/lenders
- 10 securities broker dealer branches
- 7 securities investment adviser firms

Alaska Native Claims Settlement Act (ANCSA) corporation and shareholder election materials processed

- 172 board candidate filings
- 180 corporate filings
- 79 public information requests
- 22 complaints/requests for investigation

Investigations and Enforcement Actions

- 428 investigations opened, 441 closed and 63 active cases at the end of FY2015
- 21 final administrative orders
- 31 license applications withdrawn at the state's request
- \$580,445 in civil penalties and \$4,413 in restitution payments ordered

Public Information and Outreach

- 73 public records and electronic services requests were filed (excludes ANCSA related)
- Staff presentations to the Alaska Bar Association business section and the Northwest Securities Institute
- Staff presentations at the Jr. Achievement school-based program
- Staff participation in community outreach events including the Vulnerable Adults Fair in Juneau and Anchorage and the Anchorage Financial Fitness Fair
- Filmed thirteen 30 minute television program segments in partnership with Alaska AARP about various financial topics that will begin airing on KTOO in October 2015. These television programs are possible because of a successful joint grant request by the division and AARP through the Investor Protection Trust.

Key Component Challenges

Staffing: The division is realigning staff resources to focus on four key functional areas: licensing and registration; examination; enforcement; and outreach. This effort is designed to maximize trained staff to conduct timely investigations, lead outreach efforts, and provide licensing and examination of the dozen programs the agency administers. These efforts include a job classification study to consolidate two examiner position types unique to the division into a single classification. This change will allow the division to streamline workload, deploy staff resources to critical functions and enhance recruitment and retention efforts.

Increased registration and licensing: Increases in registration and licensing activity continue to strain division resources. The division's use of national licensing and registration repositories for some programs has increased external expectations for faster turnaround times; however, processing of each application, registration, amendment and exemption is primarily manual. In FY2015, the division saw double-digit percentage growth in several

non-depository programs: 14% in money services; 19% in mortgage broker/lenders; and 29% in mortgage branch registrations. Although the substantial increases relate to larger program populations, increases also occurred in securities filings, with a 6% increase in mutual fund registrations and 5% increase for broker dealer and investment adviser sales agents. The division is looking at ways to increase the number of examinations commensurate with or exceeding the rate of new licensees in order to protect consumers of financial services and promote safe and sound financial systems. The division was legislatively instructed to examine the Commercial Fishing and Agricultural Bank (CFAB) beginning in FY2016. The division estimates it will require 255 hours to prepare for and conduct the examination of the CFAB.

Information Systems: Implementation of an integrated database in FY2016 will consolidate data for the division's programs into a single repository and automate existing manual work processes for smaller yet rapidly growing industries such as money services. Division staff will be able to access and update agency records while conducting offsite examinations. Information currently limited to program hardcopy files and electronic records will be more readily accessible and security of confidential information will improve.

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's or business's loss. Proposed changes in the Alaska Securities Act to address these concerns are pending before the legislature. The division is also working on several regulations updates.

Outreach and education efforts: Consumers, small businesses, 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 parting 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 FY2017

No significant changes in results expected.

Statutory and Regulatory Authority

AAS 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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	1,661,391
Full-time	23	23	Premium Pay	0
Part-time	0	0	Annual Benefits	950,425
Nonpermanent	0	0	<i>Less 3.70% Vacancy Factor</i>	(96,716)
			Lump Sum Premium Pay	0
Totals	23	23	Total Personal Services	2,515,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Business Reg Examiner	0	0	2	0	2
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Financial Instit Exam I	2	0	0	0	2
Financial Instit Exam II	2	0	1	0	3
Financial Instit Exam III	2	0	0	0	2
Financial Instit Exam IV	1	0	0	0	1
Investigator II	1	0	0	0	1
Investigator III	1	0	0	0	1
Occup Licensing Examiner	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Secretary	1	0	0	0	1
Securities Examiner I	4	0	0	0	4
Securities Examiner II	1	0	0	0	1
Totals	17	0	6	0	23

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,252.2	2,467.7	2,467.7	2,515.1	2,515.1	0.0	0.0%
72000 Travel	147.4	242.1	226.2	198.8	198.8	0.0	0.0%
73000 Services	822.7	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	33.5	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	28.0	28.0	8.0	8.0	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%
Totals	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%
Fund Sources:							
1005GF/Prgm (DGF)	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	24	23	23	23	23	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1005 GF/Prgm	ConfCom	3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
		3,601.9										
Align Authority for Unallocated Travel Reduction												
1005 GF/Prgm	Unalloc	-15.9	0.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		3,586.0	2,467.7	226.2	817.7	46.4	28.0	0.0	0.0	23	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	47.4	-27.4	0.0	0.0	-20.0	0.0	0.0	0	0	0
The division anticipates minimal vacancies in FY2016 and needs personal services authority to accurately reflect a realistic vacancy factor. Actual expenditures in the travel and and capital outlay lines have been below budgeted amounts in recent years and is available to transfer.												
Subtotal		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,586.0	2,515.1	198.8	817.7	46.4	8.0	0.0	0.0	23	0	0

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

Scenario: FY2017 Governor (12995)
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	Regulations Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,972	0	0	35,218	89,190	0	
08-2041	Investigator III	FT	A	GP	Anchorage	200	18O / P	12.0		89,514	0	0	47,338	136,852	0	
08-2110	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	34,263	85,434	0	
08-2112	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		42,102	0	0	31,171	73,273	0	
08-2210	Financial Instit Exam III	FT	A	GP	Anchorage	200	21G / J	12.0		87,186	0	0	46,544	133,730	0	
08-2237	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		126,722	0	0	59,046	185,768	0	
08-3001	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	57,858	180,846	0	
08-3002	Administrative Assistant I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,465	70,497	0	
08-3003	Financial Instit Exam I	FT	A	GP	Anchorage	200	17B	12.0		55,296	0	0	35,670	90,966	0	
08-3004	Securities Examiner I	FT	A	GP	Anchorage	200	21C	12.0		74,988	0	0	42,385	117,373	0	
08-3008	Securities Examiner II	FT	A	SS	Anchorage	200	22D / E	12.0		88,623	0	0	46,558	135,181	0	
08-3010	Securities Examiner I	FT	A	GP	Anchorage	200	21B / C	12.0		73,138	0	0	41,754	114,892	0	
08-3014	Securities Examiner I	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	47,311	136,747	0	
08-3021	Financial Instit Exam IV	FT	A	SS	Anchorage	200	22J	12.0		95,544	0	0	48,918	144,462	0	
08-3024	Business Reg Examiner	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,375	89,807	0	
08-3027	Securities Examiner I	FT	A	GP	Anchorage	200	21E / F	12.0		81,394	0	0	44,569	125,963	0	
08-3028	Business Reg Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,472	0	0	32,661	79,133	0	
08-3030	Financial Instit Exam I	FT	A	GP	Anchorage	200	17B / C	12.0		55,551	0	0	35,757	91,308	0	
08-3088	Financial Instit Exam II	FT	A	GP	Juneau	205	19C / D	12.0		70,720	0	0	40,929	111,649	0	
08-3089	Secretary	FT	A	GP	Anchorage	200	11G	12.0		43,332	0	0	31,590	74,922	0	
08-3099	Financial Instit Exam II	FT	A	GP	Anchorage	200	19E / F	12.0		70,532	0	0	40,865	111,397	0	
08-3100	Financial Instit Exam III	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	44,817	126,937	0	
08-3101	Financial Instit Exam II	FT	A	GP	Anchorage	200	19C / D	12.0		66,126	0	0	39,363	105,489	0	
													Total Salary Costs:	1,661,391		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	950,425		
													Total Pre-Vacancy:	2,611,816		
													Minus Vacancy Adjustment of 3.70%:	(96,716)		
													Total Post-Vacancy:	2,515,100		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	2,515,100		
Total Component Months:		276.0														
Positions in Component:		23	New	0	Deleted	0										
Full Time Positions:		23	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	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: FY2017 Governor (12995)
Component: Banking and Securities (2808)
RDU: Banking and Securities (536)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	2,611,816	2,515,100	100.00%
Total PCN Funding:	2,611,816	2,515,100	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		147.4	198.8	198.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			147.4	198.8	198.8
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	46.2	100.0	100.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, examinations, conventions and meetings.	100.9	98.3	98.3
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		822.7	817.7	817.7	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			822.7	817.7	817.7	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. CSBS and Supervisor Dues.	31.0	31.0	31.0	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	16.5	16.5	16.5	
73075	Legal & Judicial Svc	Legal and judicial services.	0.4	0.4	0.4	
73150	Information Technlgy	Software Licensing	120.6	120.6	120.6	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	6.5	6.5	6.5	
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	7.4	2.2	2.2	
73450	Advertising & Promos	Professional Services - Promotional programs in the domestic and export markets.	0.5	0.5	0.5	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.1	2.1	2.1	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.3	0.3	0.3	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	3.2	3.2	3.2	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	15.7	15.7	15.7
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated	37.1	37.1	37.1

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

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			822.7	817.7	817.7	
		circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Building maintenance.	0.4	0.4	0.4
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	5.8	5.8	5.8
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	14.8	14.8	14.8
73811	Building Leases	Admin	Rental of State-owned buildings - Atwood Building.	81.5	81.5	81.5
73812	Legal	Law	Dept Law services	113.4	113.4	113.4
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	0.4
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.4	1.4	1.4
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.2	1.2	1.2
73821	Hearing/Mediation (IA Svcs)	Admin	Hearing Officer services	0.6	0.6	0.6
73826	Other Equip/Machinery	Enterprise Technology Services	Other equipment and maintenance.	-0.2	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	Mortgage Lending Fingerprinting.	11.5	11.5	11.5
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	304.2	304.2	304.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	46.0	46.0	46.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		33.5	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			33.5	46.4	46.4
74200	Business	Standard office supplies and replacement furniture.	33.5	46.4	46.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	8.0	8.0
75700	Equipment	Equipment replacement and filing system	0.0	8.0	8.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				12,080.2	12,080.2	12,971.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts General fund program receipts.				12,080.2	12,080.2	12,971.9

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

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		89.5	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61010	Professional & Occup Originator Surety Fund.				60.6	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				28.9	0.0	0.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				3,255.8	3,586.0	3,586.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts				3,255.8	3,586.0	3,586.0
	Banking revenue is generated from assessing semiannually each state-chartered financial institution a fee for a regular examination based on total assets; special examinations of financial institutions; fees collected for the licensing of small loan and premium finance companies; and applications for new organizations and facilities.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	15.7	15.7
73805 IT-Non-Telecommunication subtotal:					15.7	15.7	15.7
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	37.1	37.1	37.1
73806 IT-Telecommunication subtotal:					37.1	37.1	37.1
73808	Building Maintenance	Building maintenance.	Inter-dept	Admin	0.4	0.4	0.4
73808 Building Maintenance subtotal:					0.4	0.4	0.4
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	5.8	5.8	5.8
73809 Mail subtotal:					5.8	5.8	5.8
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	14.8	14.8	14.8
73810 Human Resources subtotal:					14.8	14.8	14.8
73811	Building Leases	Rental of State-owned buildings - Atwood Building.	Inter-dept	Admin	81.5	81.5	81.5
73811 Building Leases subtotal:					81.5	81.5	81.5
73812	Legal	Dept Law services	Inter-dept	Law	113.4	113.4	113.4
73812 Legal subtotal:					113.4	113.4	113.4
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
73814 Insurance subtotal:					0.4	0.4	0.4
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.4	1.4	1.4
73815 Financial subtotal:					1.4	1.4	1.4
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.2	1.2	1.2
73819 Commission Sales (IA Svcs) subtotal:					1.2	1.2	1.2
73821	Hearing/Mediation (IA Svcs)	Hearing Officer services	Inter-dept	Admin	0.6	0.6	0.6
73821 Hearing/Mediation (IA Svcs) subtotal:					0.6	0.6	0.6
73826	Other Equip/Machinry	Other equipment and maintenance.	Intra-dept	Enterprise Technology Services	-0.2	0.0	0.0
73826 Other Equip/Machinry subtotal:					-0.2	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73827	Safety (IA Svcs)	Mortgage Lending Fingerprinting.	Inter-dept PubSaf	11.5	11.5	11.5
73827 Safety (IA Svcs) subtotal:				11.5	11.5	11.5
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.3	0.3	0.3
73848 State Equip Fleet subtotal:				0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept Administrative Services	304.2	304.2	304.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Inter-dept Commissioner's Office	46.0	46.0	46.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				350.2	350.2	350.2
Banking and Securities total:				634.2	634.4	634.4
Grand Total:				634.2	634.4	634.4

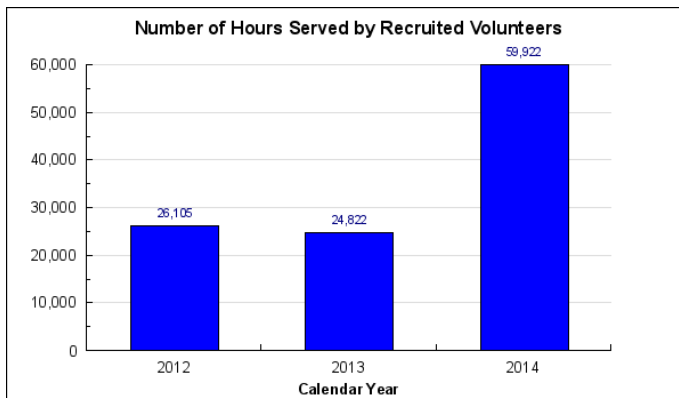
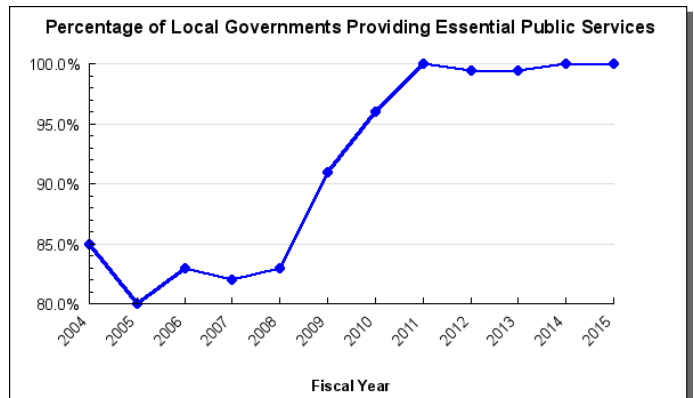
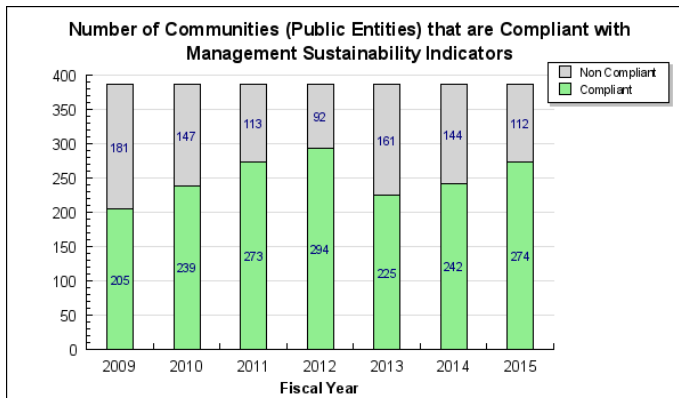
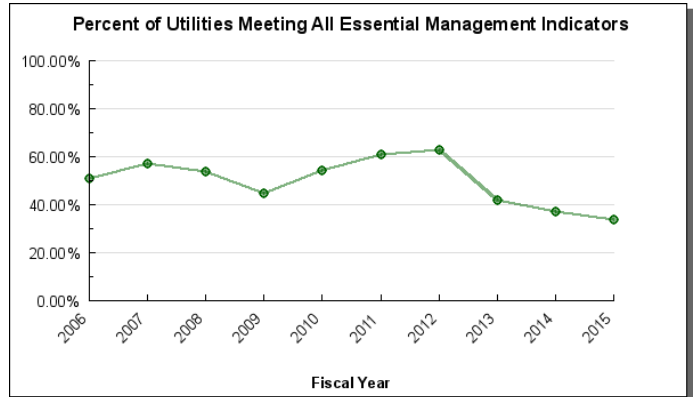
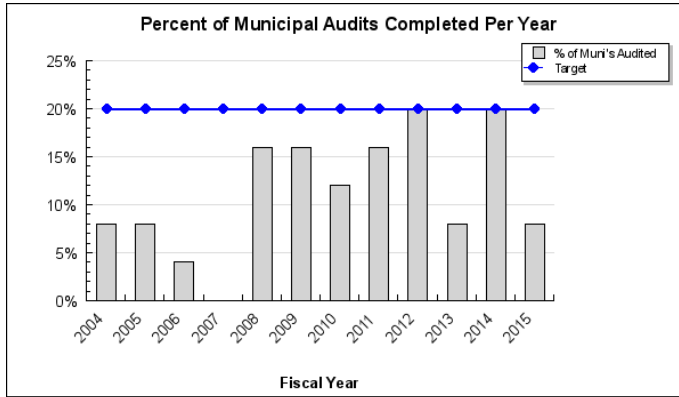
Community and Regional Affairs Results Delivery Unit

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

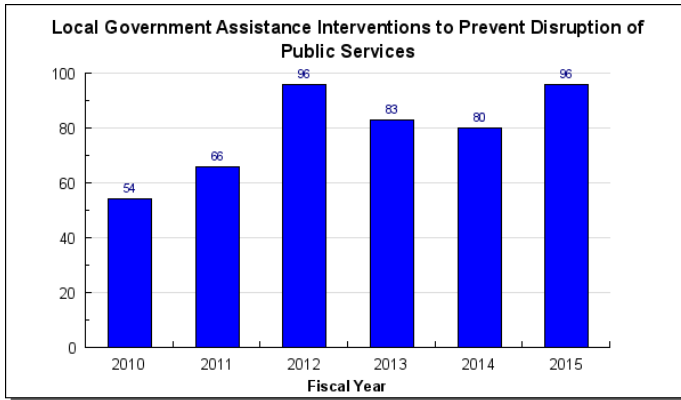
wastewater utilities

- Land Management Assistance - Assist and train 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
- Serve Alaska - Provide National Service and volunteerism opportunities within Alaska

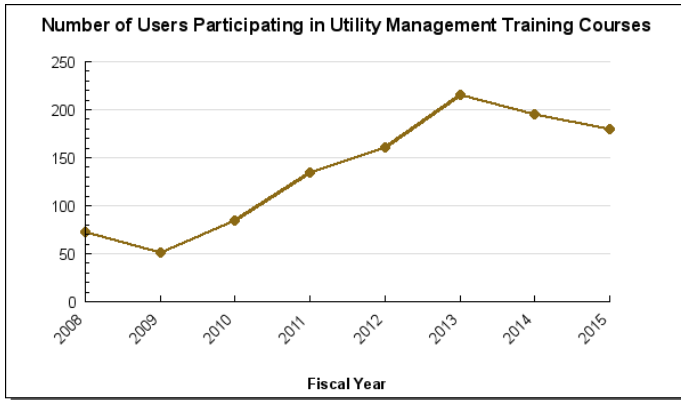
Measures by Core Service

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

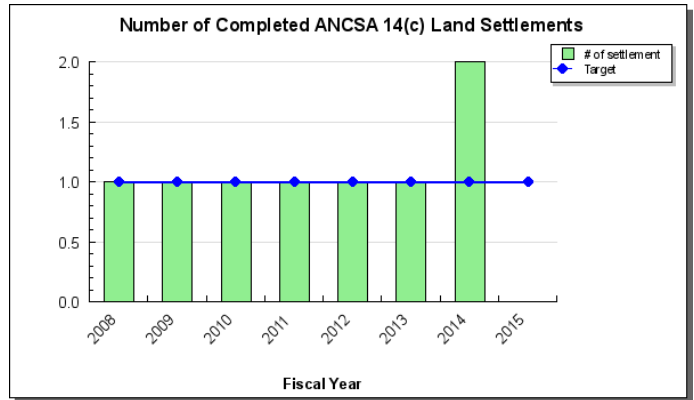
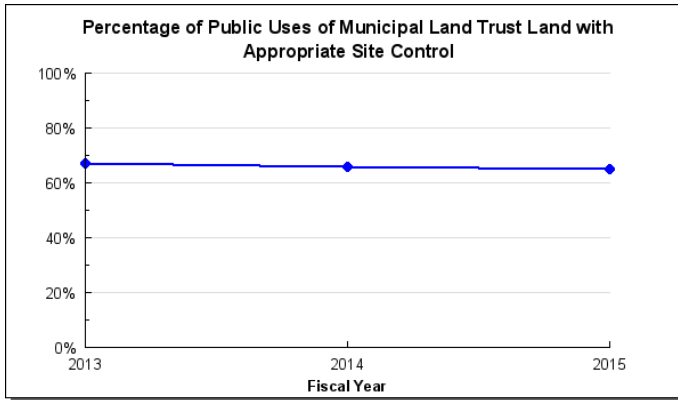
1. Local Government Assistance - Training and technical assistance to develop and maintain local capacities for administering essential government services



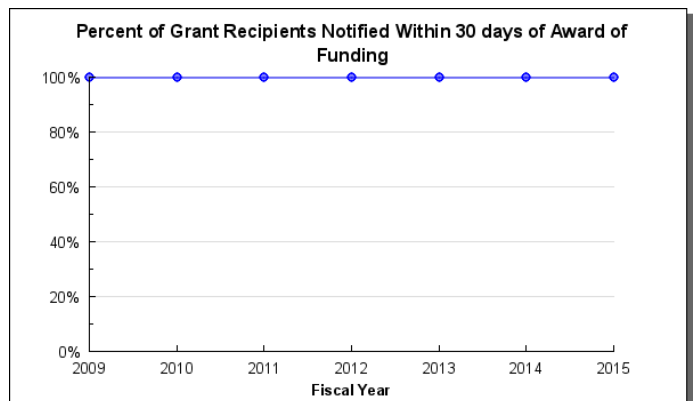
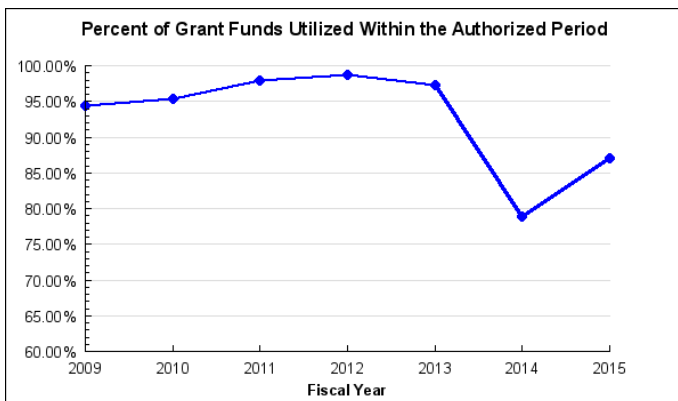
2. Rural Utility Business Advisor (RUBA) - Increase the managerial and financial capacities of rural water and wastewater utilities



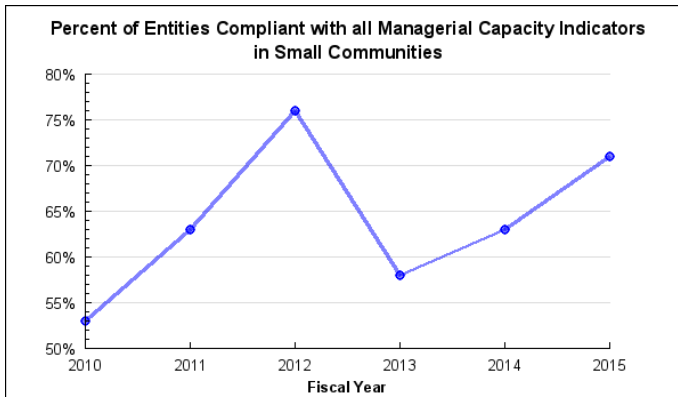
3. Land Management Assistance - Assist and train communities on regional and local basis to address and resolve land and planning issues



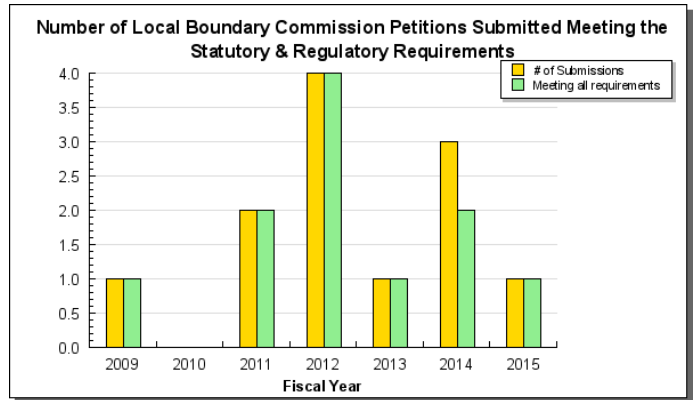
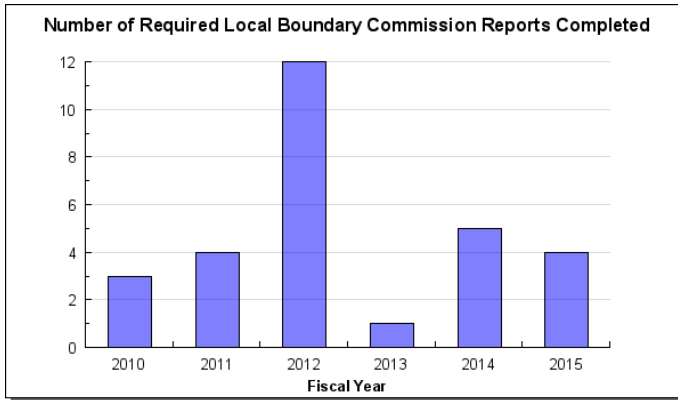
4. Financial Assistance - Administer multiple grant and funding distribution programs



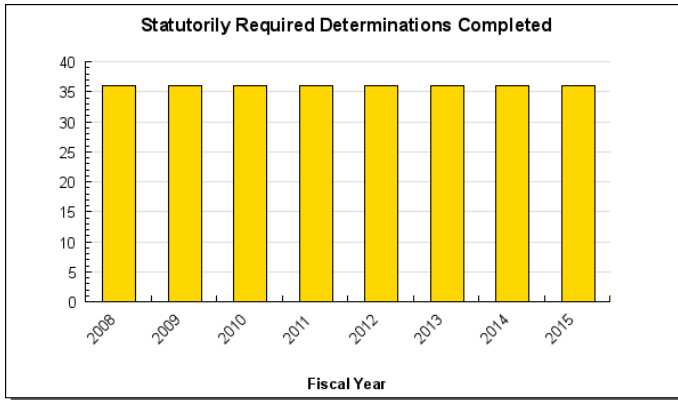
5. Information Resources - Collect, analyze and publish local government and economic development information



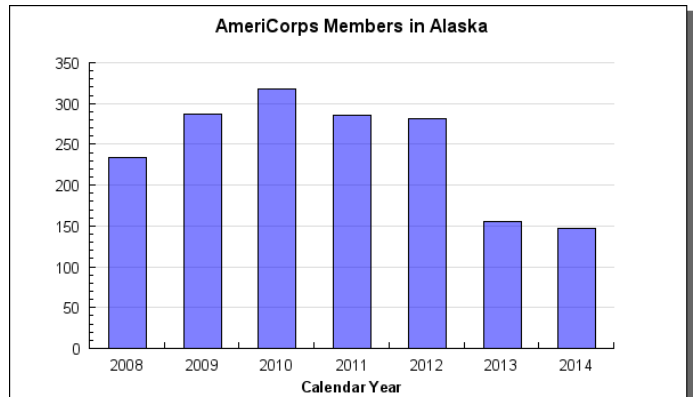
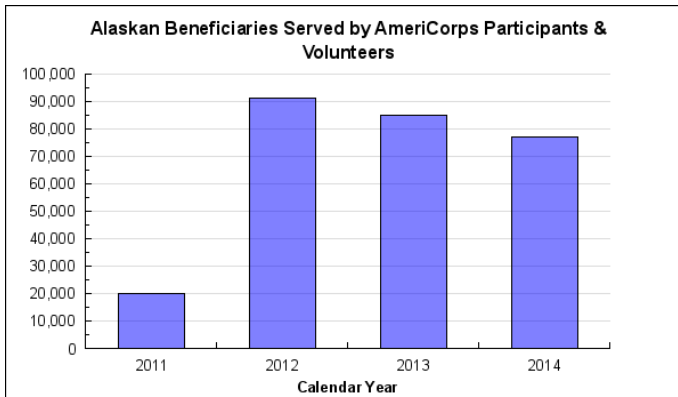
6. Local Boundary Commission staff - Prepare and distribute information and reports on incorporation, dissolution, annexation, or consolidation



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. Serve Alaska - Provide National Service and volunteerism opportunities within Alaska



Major RDU Accomplishments in 2015

Local Government Assistance

- Assistance was provided to 214 communities. There were 96 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.

Under the *Fuel Watch* initiative, staff in FY2015 made 564 calls to 293 different entities to verify that there were adequate financial resources and fuel supplies in place for winter.

Rural Utility Business Advisor (RUBA)

- Assisted 199 communities, including 238 on-site trips to 109 different communities.
- RUBA staff presented twelve 32-hour courses on utility management in six different regional hubs. A total of 180 rural utility managers attended these courses, a decrease of 15 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.

Land Management

- The Municipal Land Trustee (MLT) conducted site visits of Municipal Trust lands in Council, Pedro Bay, Solomon, and Tatitlek to meet with local village councils to address land use and site control issues.
- Nine communities requested site control for Municipal Land Trust (MLT) land, such as leases for landfill and playgrounds.
- Conducted land management or community planning workshops in Golovin, Kake, Napakiak, Napaskiak, Shageluk, St. Mary's, and with the Denali Borough. Issues include revitalizing planning commissions, streamlining planning functions, addressing chronic title issues, selecting ANCSA 14(c) (3) tracts, and developing a new model land ordinance for small municipalities.
- Participated in statewide 2015 HUD Site Control Conference, and presented on municipal land use planning and resolving site control issues.
- Partnered with the North Slope and Northwest Arctic Boroughs to prepare digital community profile maps for the 19 communities within the boroughs. Continued ongoing efforts to obtain matching funds for a 2012 legislative grant to produce community maps for the Alaska Highway and Denali Borough communities.
- Completed Community Assistance Visits (CAV's) to the City of Kotzebue, the Matanuska-Susitna Borough, and the Haines Borough which included providing an interactive implementation of the flood risk reduction ordinance.
- Received an additional grant of \$28.5 from the Federal Emergency Management Agency (FEMA) to support a temporary employee. This employee will provide training and technical assistance to the following National Flood Insurance Program (NFIP) communities: City of Cordova, Kenai Peninsula Borough, City of Seward, City of McGrath, McGrath Traditional Council, City of Dillingham, Bristol Bay Native Association, Fairbanks North Star Borough, Haines Borough, City of Valdez, City of Galena, City of Nome, City of Delta Junction, and City of Koyukuk. A special project was supported in the City of Koyukuk to collect high-water mark data, gather historical flood history by interviewing elders, and document sites visited for further USACE survey work to complete a historical flood risk analysis report.
- Conducted FEMA Risk Mapping, Assessment, and Planning (Risk MAP) meetings with the communities of Bethel, Emmonak, Cordova, Valdez, and Juneau.
- Initiated the Risk MAP initial contact in four rural Alaska communities: Aniak, Bethel, Emmonak, and Kwethluk.
- Conducted Risk MAP site visits for community meetings to the communities of Cordova, Emmonak, Homer, Seward, and Valdez.
- Facilitated the implementation of grants and technical assistance, under the Alaska Climate Change Impact Mitigation Program (ACCIMP) in Kivalina, Kipnuk, and Amautluak.
- 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.
- Conducted community resiliency planning meetings in Kivalina, Shaktoolik, and Shishmaref, established inter-agency working groups, and conducted working group meetings to develop resiliency plans.
- Provided technical assistance to grantees in the development of 57 projects funded through the Community Coastal Impact Assistance Program (CCIAP).

Financial Assistance

- The Bulk Fuel Loan program issued 77 loans totaling \$13.5 million to 56 Alaska communities.
- The Grant Section administered 2,057 grants with an approximate value of \$2.3 billion. Of the 2,057 grants, 576 were new, totaling \$269 million.
- Grant staff provided four grant application/management workshops in the three regional hubs: Anchorage, Fairbanks and Juneau. A total of 56 local government representatives from 34 communities attended.
- Grant staff provided technical assistance to 440 individual grantees regarding project questions and issues.

- Over \$84 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.

Information Resources

- Updated and added community information hosted on the Community Database Online (CDO), and updated other web-based products such as the Financial Document Delivery System, Community Photo Library, and the Municipal Officials Directory. The CDO hosts public entity data used by staff to conduct service assessments necessary to understand the existing level of governance and to provide any assistance necessary to them. The CDO also has datasets related to population, taxes, climate, history, culture, utilities, schools, healthcare, economy, transportation and contacts for 321 communities and several places of interest.
- Completed economic disaster recommendation report for Gambell, Savoonga, Diomedede and Wales.
- Reviewed 21 population adjustment requests for determination of population used by the Community Revenue Sharing program.
- Published the bi-annual report on fuel prices across Alaska in January 2015 and July 2015.
- Responded to approximately 50 information requests received from legislative staff, private and public agency officials, and public.

Local Boundary Commission

- On June 1, 2015, a petition to annex 396 square miles of Nushagak Bay to the City of Dillingham was accepted for filing.
- On May 5, 2015, the Local Boundary Commission (LBC) approved a petition to annex approximately 2.42 square miles to the City of Houston.
- On May 1, 2015, a petition was filed to detach 0.076 square miles from the City of Fairbanks.
- On November 6, 2014, the LBC approved a petition to detach approximately 174 acres of land from the City of Allakaket, and to concurrently annex 12.3 square miles of land to the city.

Office of the State Assessor

- Completed five trips to communities to provide on-site technical assistance or training.
- Completed assessment audits of procedure and compliance for Anchorage and Unalaska.
- Conducted Board of Equalization training for eight communities.
- Conducted two International Association of Assessing Officers (IAAO) classes for assessment staff.
- Completed full value determinations for 85 municipal governments (19 boroughs and 17 cities in the unorganized borough).
- Prepared and published the 2014 Alaska Taxable, a document that presents a wide range of assessment and taxation information for Alaskan municipalities.

Serve Alaska

- AmeriCorps members continue to strengthen Alaska's communities. Through the 4,051 public volunteers recruited under the program, served 38 communities and performed more than 169,032 hours of service. Services areas include health, education, civic, and social service.
- Serve Alaska ranked 10th in the nation for its volunteer rate of 34.1%. One in four adults volunteered through an organization last year.

Alaska Native Language Preservation & Advisory Council

- Alaska Native Language Preservation and Advisory Council staff is working with the council to prepare the 2016 report to Governor Walker and the Alaska Legislature.

Key RDU Challenges

The Local Boundary Commission (LBC) staff consists of two positions who must respond to submitted petitions, which are primarily to form new cities, or to annex land or water to existing cities. The petition process takes about a year to complete because of the many opportunities provided for public comment and input. A great deal of staff's time is spent answering questions and providing information for the public. When several petitions are received at the same time, staff resources, as well as funding for travel of staff and commissioners to hold public hearings and decisional meetings, can be stressed. Many of the petitions received by the LBC are controversial. Sometime LBC decisions are appealed to the courts, and appeals can take years for the judicial system to resolve. The petition to

form a Petersburg borough, received in 2011, is still under appeal to the Alaska Supreme Court.

The number of petitions submitted to the LBC has increased recently because of the expanded interest and inquiries from municipalities and the public. Since the start of FY2013 eight petitions have been submitted, which nearly equals the total (ten) for the previous five years. Several communities have indicated that they would be filing boundary change petitions shortly. The LBC or its staff has no control as to when the petitions arrive, and cannot predict when they will arrive.

The Serve Alaska Commission's primary challenge is increasing public awareness about national service and the opportunities available to organizations. The Commission serves as the conduit for receiving the Corporation for National and Community Service formula and competitive funding, and Commission conducts a Request for Proposal to award funds to AmeriCorps programs in Alaska. Eligible applicants for AmeriCorps funding include local government agencies; Indian tribes; non-profit organizations including religious and labor unions; institutions of higher education; and state agencies. Areas of focus include: disaster services; environmental stewardship; veterans and families; economic opportunity; and education. As federal dollars shrink, the award process will become more competitive. Identifying programs that address each of the focus areas significantly impacts service provided to Alaskans.

Significant Changes in Results to be Delivered in FY2017

The deletion of three permanent positions will diminish the division's program and services in the areas of grants administration, community aid and accountability, planning and business development.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Community & Regional Affairs	7,558.9	897.3	1,616.9	10,073.1	7,410.6	1,067.7	2,005.6	10,483.9	7,029.7	1,016.8	2,005.6	10,052.1
Serve Alaska	0.0	0.0	0.0	0.0	216.6	20.0	1,892.8	2,129.4	216.6	20.0	1,892.8	2,129.4
Totals	7,558.9	897.3	1,616.9	10,073.1	7,627.2	1,087.7	3,898.4	12,613.3	7,246.3	1,036.8	3,898.4	12,181.5

**Community and Regional Affairs
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	7,617.2	10.0	1,087.7	3,898.4	12,613.3
Proposed budget decreases:					
-Community & Regional Affairs	-380.9	0.0	-50.9	0.0	-431.8
FY2017 Governor	7,236.3	10.0	1,036.8	3,898.4	12,181.5

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

Major Component Accomplishments in 2015

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2017

See RDU detail.

Statutory and Regulatory Authority

Art. X, sect. 14	Establishment of DCRA
Art. X, sect. 1-15	Local Boundary Commission
Admin Order 220	Reestablishment of Alaska State Community Service Commission
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 42.25.299	Bulk Fuel Bridge Loan Program
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

AS 44.99.105

Alaska Arctic Policy Act

Contact Information

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Community and Regional Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	61	57	Annual Salaries	4,344,246
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,427,733
			<i>Less 8.45% Vacancy Factor</i>	<i>(572,379)</i>
			Lump Sum Premium Pay	0
Totals	61	57	Total Personal Services	6,199,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	0	0	1
Asst State Assessor	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Grants Administration Mgr	0	1	0	0	1
Grants Administrator II	3	2	2	0	7
Grants Administrator III	1	1	1	0	3
Local Govt Spec I	0	0	0	1	1
Local Govt Spec II	0	0	0	2	2
Local Govt Spec III	5	4	2	5	16
Local Govt Spec IV	6	0	1	0	7
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	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	1	0	3
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Totals	30	8	11	8	57

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,542.4	6,634.7	6,631.4	6,631.4	6,199.6	-431.8	-6.5%
72000 Travel	413.7	266.4	245.2	245.2	245.2	0.0	0.0%
73000 Services	1,412.8	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	149.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	7.1	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,547.4	1,569.1	1,569.1	1,569.1	1,569.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,073.1	10,508.4	10,483.9	10,483.9	10,052.1	-431.8	-4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,616.9	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%
1003G/F Match (UGF)	806.9	814.5	814.5	814.5	814.5	0.0	0.0%
1004Gen Fund (UGF)	6,750.5	6,610.6	6,586.1	6,586.1	6,205.2	-380.9	-5.8%
1005GF/Prgm (DGF)	1.5	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	9.2	100.1	100.1	100.1	100.1	0.0	0.0%
1061CIP Rcpts (Other)	691.2	770.7	770.7	770.7	719.8	-50.9	-6.6%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
Unrestricted General (UGF)	7,557.4	7,425.1	7,400.6	7,400.6	7,019.7	-380.9	-5.1%
Designated General (DGF)	1.5	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	897.3	1,067.7	1,067.7	1,067.7	1,016.8	-50.9	-4.8%
Federal Funds	1,616.9	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%
Positions:							
Permanent Full Time	63	61	61	61	57	-4	-6.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
1002 Fed Rcpts		2,005.6										
1003 G/F Match		814.5										
1004 Gen Fund		6,610.6										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1061 CIP Rcpts		770.7										
1216 Boat Rcpts		196.9										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-21.2	0.0	-21.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Reverse FY2016 COLA Adjustment Over-appropriation												
	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		10,483.9	6,631.4	245.2	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Audit Activities, Grants Management Staff, and Special Projects Support												
	Dec	-380.9	-380.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-380.9										

In order to reduce spending levels, the Division of Community and Regional Affairs will scale back grants administration, internal audit functions and business development.

Recipients of state grants are required to submit audits per 2 AAC 45.010. The department currently performs a review of completed audits and specific findings. The Audit & Review Analyst II (21-6093) position that performed these duties within the division became vacant in FY2016, and will be deleted. The tasks associated with audit reviews will be absorbed by grants staff, division management, and cross-departmental support.

As the number of legislative grants decreases, so does the need for grants staff. One Grants Administrator (08-5104) position will be deleted in the FY2017 budget. If the number of grants administered by the division increases due to future appropriations, the Division will require additional staff to administer those grants.

A Business Development Specialist (08-127X) was created to assist with special projects, but became vacant in FY2015 and will be deleted. Special projects are

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	
now directed to the subject matter experts within the division.												
Sunset Coastal Impact Assistance Program and Delete Associated Planner III (08-5109)												
	Dec	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-50.9										
The federal Community Coastal Impact Assessment Program (CIAP) authorizes funds to be distributed to Outer Continental Shelf (OCS) oil and gas producing states to mitigate the impacts of OCS oil and gas activities through projects that benefit the coastal environment. The Division of Community and Regional Affairs receives federal funding for the CIAP program for grants to named recipient boroughs, regions in the Unorganized Borough, and to publicly-solicited applicants. This program is funded via capital appropriations, and capital improvement project receipts are used in the operating budget to fund staff to support the program. The federal program will sunset in December 2016. At that time, federal funding will no longer be available and the associated Planner III will no longer be needed. One half of the CIAP funding, for the period of January 1, 2017 through June 30, 2017, will be removed.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.6	108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.7										
1004 Gen Fund		100.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-108.6	-108.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.7										
1004 Gen Fund		-100.9										
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												
	Totals	10,052.1	6,199.6	245.2	1,955.2	69.0	14.0	1,569.1	0.0	57	0	0

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

Scenario: FY2017 Governor (12995)
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	14A	12.0		43,332	0	0	31,590	74,922	63,684
08-1229	Grants Administrator II	FT	A	GG	Fairbanks	203	17M	12.0		78,636	0	0	43,629	122,265	30,566
08-1270	Local Govt Spec III	FT	A	GP	Juneau	205	17G / J	12.0		70,332	0	0	40,797	111,129	69,456
08-1275	Research Analyst II	FT	A	GP	Juneau	205	16C / D	12.0		56,831	0	0	36,193	93,024	93,024
08-127X	Business Development Spec II	FT	A	XE	Juneau	E05	20C / D	12.0		0	0	0	0	0	0
08-4067	Local Govt Spec III	FT	A	GP	Juneau	205	17B / C	12.0		58,414	0	0	36,733	95,147	59,467
08-5100	Local Govt Spec IV	FT	A	GP	Anchorage	200	19B / C	12.0		64,216	0	0	38,711	102,927	102,927
08-5102	Asst State Assessor	FT	A	GP	Anchorage	200	21F / G	12.0		85,378	0	0	45,928	131,306	131,306
08-5104	Grants Administrator II	FT	A	GP	Fairbanks	203	17C / D	12.0		0	0	0	0	0	0
08-5105	Grants Administrator II	FT	A	GP	Fairbanks	203	17G	12.0		67,584	0	0	39,860	107,444	53,722
08-5106	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		63,604	0	0	38,503	102,107	61,264
08-5107	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,931	0	0	36,568	94,499	94,499
08-5109	Planner III	FT	A	GP	Anchorage	200	19B / C	6.0		0	0	0	0	0	0
08-5110	Local Govt Spec V	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	45,837	132,345	119,111
08-5112	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	37,148	96,779	96,779
08-9046	Grants Administrator II	FT	A	GP	Anchorage	200	17F / G	12.0		64,829	0	0	38,921	103,750	62,250
21-2044	Grants Administrator II	FT	A	GP	Anchorage	200	17J / K	12.0		69,000	0	0	40,343	109,343	65,606
21-2045	Grants Administrator II	FT	A	GG	Juneau	205	17K	12.0		74,100	0	0	42,082	116,182	116,182
21-2053	Grants Administrator III	FT	A	SS	Juneau	205	19K / L	12.0		88,518	0	0	46,522	135,040	128,288
21-3023	Grants Administration Mgr	FT	A	SS	Fairbanks	203	21F / J	12.0		91,992	0	0	47,707	139,699	48,895
21-3034	Local Govt Spec V	FT	A	SS	Juneau	205	21D / E	12.0		87,541	0	0	46,189	133,730	133,730
21-3038	Grants Administrator III	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	43,034	121,322	72,793
21-3053	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		72,160	0	0	41,420	113,580	107,901
21-305X	Local Govt Spec III	FT	A	GP	Nome	237	17K / L	12.0		97,316	0	0	49,999	147,315	92,072
21-6001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		135,656	0	0	61,401	197,057	197,057
21-6002	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		58,101	0	0	36,626	94,727	59,204
21-6011	Local Govt Spec V	FT	A	SS	Anchorage	200	21F / J	12.0		89,082	0	0	46,715	135,797	84,873
21-6012	Local Govt Spec III	FT	A	GP	Fairbanks	203	17F / G	12.0		67,584	0	0	39,860	107,444	67,153
21-6018	State Assessor	FT	A	SS	Anchorage	200	23D / E	12.0		95,082	0	0	48,761	143,843	143,843
21-6021	Local Govt Spec IV	FT	A	GP	Juneau	205	19D / E	12.0		72,412	0	0	41,506	113,918	113,918
21-6022	Local Govt Spec III	FT	A	GP	Fairbanks	203	17G / J	12.0		69,817	0	0	40,621	110,438	69,024
21-6024	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,757	99,173	84,297
21-6026	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		80,517	0	0	43,794	124,311	108,772
21-6033	Local Govt Spec III	FT	A	GP	Bethel	250	17P / Q	12.0		130,302	0	0	60,523	190,825	83,486
21-6038	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		61,076	0	0	37,641	98,717	91,313
21-6044	Local Govt Spec III	FT	A	GP	Anchorage	200	17D / E	12.0		60,991	0	0	37,612	98,603	61,627
21-6048	Local Govt Spec II	FT	A	GP	Dillingham	237	15B / C	12.0		66,711	0	0	39,562	106,273	66,421
21-6052	Planner II	FT	A	GG	Anchorage	200	17N	12.0		79,212	0	0	43,825	123,037	110,733

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

Scenario: FY2017 Governor (12995)
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	
21-6054	Local Govt Spec IV	FT	A	SS	Anchorage	200	19B / C	12.0		67,818	0	0	39,464	107,282	67,051	
21-6055	Local Govt Spec III	FT	A	GP	Bethel	250	17F / G	12.0		97,114	0	0	49,930	147,044	64,332	
21-6056	Research Analyst IV	FT	A	SS	Anchorage	200	21D / E	12.0		82,345	0	0	44,417	126,762	126,762	
21-6057	Local Govt Spec III	FT	A	GP	Kotzebue	260	17Q / R	12.0		143,840	0	0	64,310	208,150	130,094	
21-6058	Local Govt Spec III	FT	A	GP	Fairbanks	203	17E / F	12.0		64,974	0	0	38,970	103,944	64,965	
21-6060	Local Govt Spec V	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	46,795	136,111	136,111	
21-6066	Planner III	FT	A	GP	Anchorage	200	19J / K	12.0		79,074	0	0	43,778	122,852	24,570	
21-6069	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	0	0	28,810	63,989	56,790	
21-6070	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		54,289	0	0	35,326	89,615	89,615	
21-6077	Local Govt Spec II	FT	A	GP	Dillingham	237	15A	12.0		63,456	0	0	38,452	101,908	63,693	
21-6080	Grants Administrator III	FT	A	SS	Fairbanks	203	19L / M	12.0		89,139	0	0	46,734	135,873	27,175	
21-6081	Local Govt Spec IV	FT	A	SS	Anchorage	200	19M / N	12.0		89,102	0	0	46,722	135,824	135,824	
21-6085	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		105,348	0	0	52,261	157,609	110,326	
21-6091	Local Govt Spec IV	FT	A	SS	Anchorage	200	19K / L	12.0		84,047	0	0	44,998	129,045	58,070	
21-6092	Local Govt Spec IV	FT	A	SS	Anchorage	200	19D / E	12.0		72,855	0	0	41,181	114,036	111,755	
21-6093	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		0	0	0	0	0	0	
21-6101	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	0	0	38,011	100,173	100,173	
21-6104	Research Analyst III	FT	A	GP	Anchorage	200	18A	12.0		57,336	0	0	36,365	93,701	93,701	
21-6109	Local Govt Spec III	FT	A	GP	Anchorage	200	17C / D	12.0		57,761	0	0	36,510	94,271	58,919	
21-6110	Local Govt Spec III	FT	A	GP	Fairbanks	203	17K / L	12.0		75,449	0	0	42,542	117,991	51,621	
21-6111	Local Govt Spec IV	FT	A	SS	Anchorage	200	19J / K	12.0		79,287	0	0	43,375	122,662	76,664	
21-6112	Local Govt Spec I	FT	A	GP	Nome	237	13A	12.0		55,632	0	0	35,784	91,416	57,135	
21-6113	Local Govt Spec III	FT	A	GP	Bethel	250	17E / F	12.0		94,623	0	0	49,080	143,703	62,870	
													Total Salary Costs:	4,344,246		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	2,427,733		
													Total Pre-Vacancy:	6,771,979		
													Minus Vacancy Adjustment of 8.45%:	(572,379)		
													Total Post-Vacancy:	6,199,600		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	6,199,600		
Total Component Months:		684.0														
Positions in Component:		57	New	0	Deleted	4										
Full Time Positions:		57	0	4												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												

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

Scenario: FY2017 Governor (12995)
Component: Community and Regional Affairs (2879)
RDU: Community and Regional Affairs (405)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,245,240	1,139,991	18.39%
1003 General Fund Match	383,232	350,840	5.66%
1004 General Fund Receipts	4,530,226	4,147,324	66.90%
1061 Capital Improvement Project Receipts	613,280	561,445	9.06%
Total PCN Funding:	6,771,979	6,199,600	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		413.7	245.2	245.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			413.7	245.2	245.2
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	390.7	232.2	232.2
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	22.3	12.0	12.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,412.8	1,955.2	1,955.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,412.8	1,955.2	1,955.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	124.5	336.4	336.4
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	10.0	104.0	104.0
73075	Legal & Judicial Svc	Legal services.	1.2	5.7	5.7
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	24.5	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.	21.8	38.0	38.0
73175	Health Services	Health Services such as medical and dental costs	0.0	0.6	0.6
73225	Delivery Services	Freight, courier service, and postage.	33.7	25.0	25.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	3.3	25.7	25.7
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.7	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	16.5	58.3	58.3
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	5.2	104.3	104.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	73.2	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.	41.2	40.9	40.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,412.8	1,955.2	1,955.2
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	89.1	74.7	74.7
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	13.1	18.9	18.9
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	38.9	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	195.1	138.7	138.7
73812	Legal	Law Legal services and fees.	58.8	73.2	73.2
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	1.3	1.2	1.2
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.8	4.2	4.2
73816	ADA Compliance	Admin Americans with Disabilities Act (ADA) enforcement.	0.3	1.3	1.3
73818	Training (Services-IA Svcs)	Admin Educational and training services	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	4.6	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.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	107.3	120.7	120.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Division of Administration Services – Management	544.7	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
			73000 Services Detail Totals	1,412.8	1,955.2	1,955.2
	Services	Support Services.				

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		149.7	69.0	69.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			149.7	69.0	69.0
74200	Business	Business and office expenses (books, equipment, furniture, business supplies).	148.8	68.7	68.7
74480	Household & Instit.	Cleaning, food and other household supplies.	0.1	0.3	0.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs.	0.8	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		7.1	14.0	14.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			7.1	14.0	14.0
75300	Structs & Infrastr	Structures and infrastructure.	2.3	14.0	14.0
75480	Capital Lease Paymts	Lease payments for financed office furniture.	4.8	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,547.4	1,569.1	1,569.1
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,547.4	1,569.1	1,569.1
77110	Grants	Grant payments for the following program operations:	1,547.4	1,569.1	1,569.1
		Rural Utility Business Advisor - \$125.0			
		Legal Services Corporation program operation - \$450.0			
		Alaska Marine Safety Education - \$196.9			
		Kawerak, Inc. - \$200.0			
		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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				1.0	0.0	0.0

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

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	1,616.9	2,005.6	2,005.6

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts				1,616.9	2,005.6	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)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51015	Interagency Receipts		9.2	100.1	100.1		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide			0.0	100.1	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.						
59180	Environmental Consvn	Facility Construction			9.2	0.0	0.0
	Rural Utility Business Advisor reimbursable services agreement with the Department of Environmental Conservation.						

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		1.5	10.0	10.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts				1.5	10.0	10.0
	Fees for the sale of miscellaneous items to the public, including publications.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	196.9	196.9	196.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				691.2	770.7	719.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec For administration of capital programs.				691.2	770.7	719.8

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	41.2	40.9	40.9
73805 IT-Non-Telecommunication subtotal:					41.2	40.9	40.9
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	89.1	74.7	74.7
73806 IT-Telecommunication subtotal:					89.1	74.7	74.7
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	13.1	18.9	18.9
73809 Mail subtotal:					13.1	18.9	18.9
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.9	55.4	55.4
73810 Human Resources subtotal:					38.9	55.4	55.4
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	195.1	138.7	138.7
73811 Building Leases subtotal:					195.1	138.7	138.7
73812	Legal	Legal services and fees.	Inter-dept	Law	58.8	73.2	73.2
73812 Legal subtotal:					58.8	73.2	73.2
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	1.3	1.2	1.2
73814 Insurance subtotal:					1.3	1.2	1.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.8	4.2	4.2
73815 Financial subtotal:					3.8	4.2	4.2
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	1.3	1.3
73816 ADA Compliance subtotal:					0.3	1.3	1.3
73818	Training (Services-IA Svcs)	Educational and training services	Inter-dept	Admin	0.0	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.0	1.0	1.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	4.6	6.6	6.6
73819 Commission Sales (IA Svcs) subtotal:					4.6	6.6	6.6
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	systems					
			73827 Safety (IA Svcs) subtotal:	0.0	0.6	0.6
73848	State Equip Fleet	Inter-dept	Trans	0.0	1.5	1.5
	State Equipment Fleet Services.					
			73848 State Equip Fleet subtotal:	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	107.3	120.7	120.7
	Commissioner's Office – Management Support Services.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	544.7	586.3	586.3
	Division of Administration Services – Management Support Services.					
			73979 Mgmt/Consulting (IA Svcs) subtotal:	652.0	707.0	707.0
			Community and Regional Affairs total:	1,098.2	1,125.2	1,125.2
			Grand Total:	1,098.2	1,125.2	1,125.2

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 2015

See RDU detail.

Key Component Challenges

See RDU detail.

Significant Changes in Results to be Delivered in FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	159,258
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	87,314
			<i>Less 2.10% Vacancy Factor</i>	(5,172)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	241,400

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
Totals	2	0	0	0	2

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	234.4	234.4	241.4	241.4	0.0	0.0%
72000 Travel	0.0	20.4	20.0	20.0	20.0	0.0	0.0%
73000 Services	0.0	323.3	323.3	316.3	316.3	0.0	0.0%
74000 Commodities	0.0	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,497.3	1,497.3	1,497.3	1,497.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,129.8	2,129.4	2,129.4	2,129.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,892.8	1,892.8	1,892.8	1,892.8	0.0	0.0%
1003G/F Match (UGF)	0.0	194.1	194.1	194.1	194.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	22.9	22.5	22.5	22.5	0.0	0.0%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Unrestricted General (UGF)	0.0	217.0	216.6	216.6	216.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Federal Funds	0.0	1,892.8	1,892.8	1,892.8	1,892.8	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	231.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	47.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	88.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	15.3	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	970.9	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%
Totals	1,354.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	1,166.3	0.0	0.0	0.0	0.0	0.0 0.0%
1003G/F Match (UGF)	187.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	187.7	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,166.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	2	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: 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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts		1,892.8										
1003 G/F Match		194.1										
1004 Gen Fund		22.9										
1108 Stat Desig		20.0										
Align Authority for Unallocated Travel Reduction												
Unalloc		-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		2,129.4	234.4	20.0	323.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority for Personal Services Expenditures												
LIT		0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Serve alaska is a very small component with little turnover. This transfer brings the component's vacancy factor to a realistic level.												
Subtotal		2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.3										
1004 Gen Fund		0.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												

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	
	Totals	2,129.4	241.4	20.0	316.3	46.4	8.0	1,497.3	0.0	2	0	0

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

Scenario: FY2017 Governor (12995)
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	18J	12.0		73,092	0	0	41,738	114,830	63,157
21-317X	Executive Director Sac	FT	A	XE	Anchorage	N00	21E / F	12.0		86,166	0	0	45,576	131,742	68,506
													Total Salary Costs:	159,258	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	87,314	
													Total Pre-Vacancy:	246,572	
													Minus Vacancy Adjustment of 2.10%:	(5,172)	
													Total Post-Vacancy:	241,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	241,400	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	114,910	112,499	46.60%
1003 General Fund Match	114,910	112,499	46.60%
1004 General Fund Receipts	16,753	16,401	6.79%
Total PCN Funding:	246,572	241,400	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	20.0	20.0
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	10.9	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	9.1	9.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	316.3	316.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	316.3	316.3
73025	Education Services	Participation in national training, conferences and seminars.	0.0	9.0	9.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	13.0	13.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	0.0	17.0	17.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	2.2	2.2
73225	Delivery Services	Freight, courier service, and postage.	0.0	1.0	1.0
73450	Advertising & Promos	Advertising and promotions.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.1	0.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.1	0.1
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	1.6	1.6
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	1.3	1.3
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	4.1	4.1
73809	Mail	Admin Division of General Services – pro-rated share of	0.0	0.3	0.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	316.3	316.3	
		expenses relating to central mailroom support and services.				
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	0.0	1.2	1.2
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking Garage	0.0	11.0	11.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.1	0.1
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.1	0.1
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.6	0.6
73826	Other Equip/Machinry	Enterprise Technology Services	Other equipment and maintenance.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Potential service programs and Commissioner meetings and training.	0.0	187.3	187.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services – Management Support Services.	0.0	59.1	59.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	0.0	6.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	46.4	46.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	46.4	46.4
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	45.1	45.1
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	0.0	1.3	1.3

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	8.0	8.0
75700	Equipment	Computer hardware and software.	0.0	8.0	8.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	1,497.3	1,497.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	1,497.3	1,497.3
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	1,497.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		47.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			47.8	0.0	0.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, grantee monitoring, conventions and meetings, boards and commissions.	31.3	0.0	0.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, training, conventions and meetings.	16.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		88.1	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			88.1	0.0	0.0	
73025	Education Services	Participation in national training, conferences and seminars.	8.3	0.0	0.0	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	11.3	0.0	0.0	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	15.5	0.0	0.0	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	2.2	0.0	0.0	
73225	Delivery Services	Freight, courier service, and postage.	0.9	0.0	0.0	
73450	Advertising & Promos	Advertising and promotions.	5.4	0.0	0.0	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.1	0.0	0.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.1	0.0	0.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	4.5	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.	1.3	0.0	0.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	4.1	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of	0.3	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				88.1	0.0	0.0
			expenses relating to central mailroom support and services.			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	1.2	0.0	0.0
73811	Building Leases	Admin	Atwood Building Lease and Linny Pacillo Parking Garage	9.9	0.0	0.0
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Finance	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.6	0.0	0.0
73826	Other Equip/Machinery	Enterprise Technology Services	Other equipment and maintenance.	-0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services – Management Support Services.	18.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	3.4	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			15.3	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	10.4	0.0	0.0
74480	Household & Instit.	Cleaning, food and other household supplies used for Service Commission meetings and volunteer work	4.9	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		970.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			970.9	0.0	0.0
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.	970.9	0.0	0.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Fund Match				0.0	194.1	194.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Recpts Match General fund match.				0.0	194.1	194.1

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.0	22.5	22.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source General funds.				0.0	22.5	22.5

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Fund Match				187.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Recpts Match General fund match.				187.7	0.0	0.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	1,892.8	1,892.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				0.0	1,892.8	1,892.8

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55925	Gifts/Grants/Bequest Gifts, grants and bequests.				0.0	20.0	20.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				1,166.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58290	Fed Proj-Dev/Gen Gov Federal receipts from the Corporation for National Service.				1,166.3	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	1.3	1.3
73805 IT-Non-Telecommunication subtotal:					0.0	1.3	1.3
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	4.1	4.1
73806 IT-Telecommunication subtotal:					0.0	4.1	4.1
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.3	0.3
73809 Mail subtotal:					0.0	0.3	0.3
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	1.2	1.2
73810 Human Resources subtotal:					0.0	1.2	1.2
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	0.0	11.0	11.0
73811 Building Leases subtotal:					0.0	11.0	11.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.1	0.1
73815 Financial subtotal:					0.0	0.1	0.1
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Finance	0.0	0.4	0.4
73818 Training (Services-IA Svcs) subtotal:					0.0	0.4	0.4
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.6	0.6
73826	Other Equip/Machinry	Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Administrative Services	0.0	59.1	59.1
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support	Intra-dept	Commissioner's	0.0	6.7	6.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Services.		Office			
		73979 Mgmt/Consulting (IA Svcs) subtotal:		0.0	65.8	65.8
			Serve Alaska total:	0.0	85.0	85.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	1.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					1.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	4.1	0.0	0.0
73806 IT-Telecommunication subtotal:					4.1	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.3	0.0	0.0
73809 Mail subtotal:					0.3	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	1.2	0.0	0.0
73810 Human Resources subtotal:					1.2	0.0	0.0
73811	Building Leases	Atwood Building Lease and Linny Pacillo Parking Garage	Inter-dept	Admin	9.9	0.0	0.0
73811 Building Leases subtotal:					9.9	0.0	0.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.1	0.0	0.0
73815 Financial subtotal:					0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Division of Finance - Miscellaneous training, including Alaska State Accounting System (AKSAS) and reporting classes.	Inter-dept	Finance	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.6	0.0	0.0
73826	Other Equip/Machinry	Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	-0.2	0.0	0.0
73826 Other Equip/Machinry subtotal:					-0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services – Management Support Services.	Intra-dept	Administrative Services	18.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	3.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.1	0.0	0.0
Serve Alaska total:					39.8	85.0	85.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				39.8	85.0	85.0

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 2015

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2017

See components.

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**Revenue Sharing
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Payment in Lieu of Taxes	0.0	0.0	10,604.3	10,604.3	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	11,668.1	11,668.1	0.0	0.0	600.0	600.0	0.0	0.0	600.0	600.0
Fisheries Taxes	0.0	1,883.3	0.0	1,883.3	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0	0.0	3,100.0
Non-Formula Expenditures												
None.												
Totals	0.0	1,883.3	22,272.4	24,155.7	0.0	3,100.0	11,028.2	14,128.2	0.0	3,100.0	11,028.2	14,128.2

**Revenue Sharing
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	0.0	0.0	3,100.0	11,028.2	14,128.2
FY2017 Governor	0.0	0.0	3,100.0	11,028.2	14,128.2

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 2015

Administered the funding disbursement of \$10,604,289 to 94 municipalities.

Key Component Challenges

Congress appropriated a total of \$405 million for the FFY2015 PILT program through two legislative vehicles: the Consolidated and Further Continuing Appropriations Act, and the National Defense Authorization Act. This fully funded the program, and payments from the Consolidated and Further Continuing Appropriations Act were distributed at the beginning of the fiscal year. The remaining \$37 million from the National Defense Authorization Act will be available after October 1, 2015, and will require a second, smaller distribution to communities.

Significant Changes in Results to be Delivered in FY2017

Unless the program is reauthorized at the federal level for FFY2016, there will be no funding available for distribution to communities in FY2017.

Statutory and Regulatory Authority

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

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

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,604.3	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%
Totals	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
		10,428.2										
	Subtotal	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		10,604.3	10,428.2	10,428.2
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			10,604.3	10,428.2	10,428.2
77435	Development	Payment in lieu of taxes.	10,604.3	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				21.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
63100	Misc Federal Progrms Refuge Revenue Sharing Act.				21.6	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				10,604.3	10,428.2	10,428.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58290	Fed Proj-Dev/Gen Gov Payment in lieu of taxes.				10,604.3	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 2015

Administered the funding disbursement of \$11,668,053 to 33 communities and school districts.

Key Component Challenges

IA two-year reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000 (SRS) was included in H.R. 2, the Medicare Access and CHIP Reauthorization Act of 2015. The Act was approved by the U.S. Congress and signed by President Obama on April 16. The Act reauthorized the program retroactively for FFY2014 and through FFY2015.

Significant Changes in Results to be Delivered in FY2017

If further federal reauthorizations are not enacted for FFY2016, the funding will revert to the original funding calculation in FY2017. 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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Component Detail All Funds
Department of Commerce, Community, and Economic Development

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11,668.1	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%
Totals	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 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										
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		11,668.1	600.0	600.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			11,668.1	600.0	600.0
77110	Grants	National Forest Receipts.	11,668.1	600.0	600.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				183.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
63020	Federal Power Act Federal Power Act.				183.8	0.0	0.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				11,668.1	600.0	600.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58290	Fed Proj-Dev/Gen Gov National Forest Receipts.				11,668.1	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 2015

The division administered the distribution of \$1,883,694 in Shared Fisheries Business Tax and Fisheries Resource Landing Tax funding to 96 communities.

Key Component Challenges

The Shared Fisheries Business Tax Program was created in 1990 to help municipalities impacted by the effects of the offshore fish processing industry. The Department's program extends the Department of Revenue's tax sharing program to include the sharing of fish taxes collected outside of municipal boundaries. Because tax revenue is generated from mobile processing facilities, primarily from floating fish processors, the amount of shared tax varies from year-to-year.

Significant Changes in Results to be Delivered in FY2017

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

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

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts		3,100.0										
	Subtotal	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,883.3	3,100.0	3,100.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,883.3	3,100.0	3,100.0
77180	Fish Tax As 43.75.130	Grants to municipalities affected by fisheries processing activities.	1,883.3	3,100.0	3,100.0

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,883.3	3,100.0	3,100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59040	Revenue	Tax Division	Tax Division		1,883.3	3,100.0	3,100.0
	Shared Business Fisheries Tax						
	Fisheries Landing Tax						

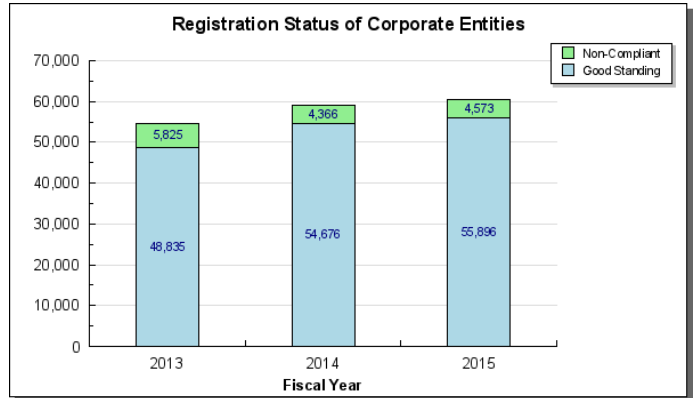
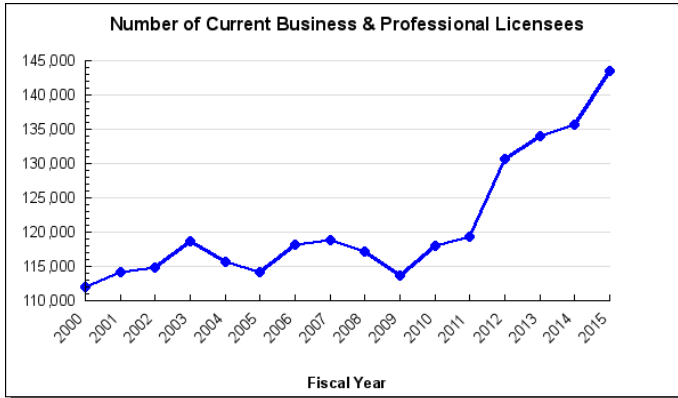
RDU/Component: Corporations, Business and Professional Licensing
 (There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



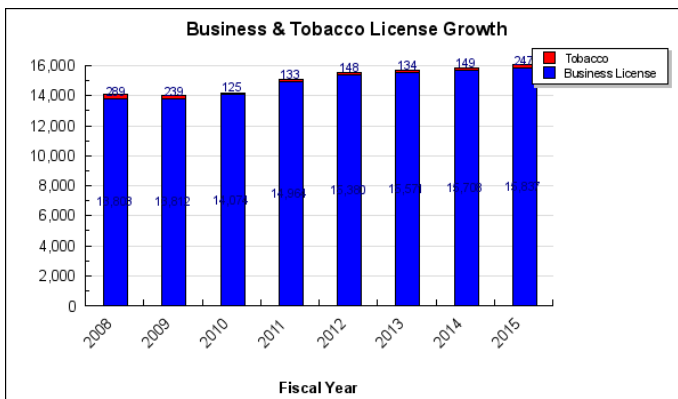
Core Services

- License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.
- Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 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.

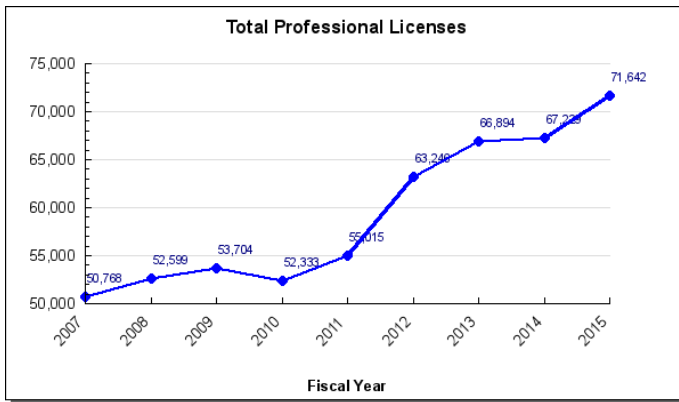
Measures by Core Service

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

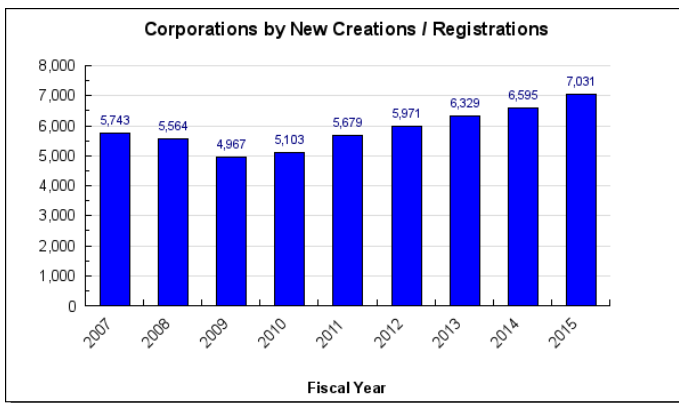
1. License businesses to engage in commerce in Alaska, and grant tobacco endorsements for sale of tobacco or tobacco related products.



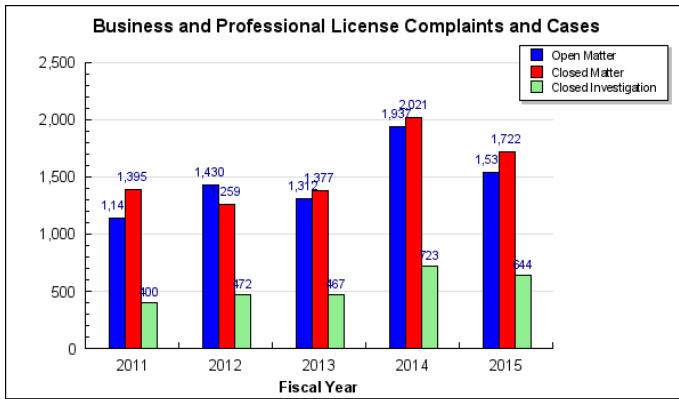
2. Administer 43 professional licensing programs; 22 of these are managed solely by the division, and 21 are governed by boards and commissions with divisional administrative and investigative support.



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 2015

Business Licensing

- 15,837 new business licenses were issued, and 36,097 business licenses were renewed.
- The number of business license filings submitted online increased from 34,824 in FY2014 to 39,572 in FY2015.
- Active business licenses increased less than 1% from FY 2014 to 68,935.

Corporations

- Newly formed/registered corporations totaled 7,031, a 6% increase from FY2014.
- Entities on record total 60,469, of which 55,896 were in good standing and 4,573 were non-compliant due to delinquent biennial reports or incomplete registered agent information.
- 92% of entities were in good standing as a result of continuation of courtesy notices to entities.
- The number of corporation filings submitted online increased from 29,583 in FY2014 to 33,008 in FY2015.

Professional Licensing

- Professional licenses totaled 71,642, an increase of 6% from FY2014 and have increased 36% since FY2011.
- Healthcare programs saw a demonstrable uptick in applications due to high demand for medical, pharmacy, and nursing services, as well as growing trends in telemedicine.
- The division reduced its indirect cost liability for the second year in a row by reducing expenses and improving efficiencies. This lowered indirect costs to professional licensing programs by \$271.3 from FY2014.
- For the second year in a row, professional licensing ended with positive cash flow in annual license fee collection.

Investigations

- The investigative unit closed 79% of all matters opened within FY2015 that same year. A total of 1,217 cases were closed in FY2015.
- The unit's case open-to-close time decreased 3% (from an average of 221 days per action to 208 days per action (excluding probation tracking files), indicating greater efficiency.
- The unit began preparing accusations prior to referral to the Department of Law, resulting in time and cost savings in litigation expenses passed on to programs. The Division has consistently reduced its legal bill since FY2011 and has realized an 11% decrease from \$615.0 in FY2014 to \$551.4 in FY2015.

Key Component Challenges

Since 2005, the regulatory burden on professional licensing has increased by six new programs, two new boards, and over 25,000 licensees. Three of these programs were authorized by the legislature in 2014.

There may not be enough resources to meet and maintain the expectations of the public. If a program falls behind in the timely issuance of licenses, the number of contacts made to the examiner increases exponentially. Inquiries made in-person, by telephone, and email concerning delays, application status updates, and general questions not only become obstacles but exacerbate the application review delays.

Significant Changes in Results to be Delivered in FY2017

With the increase in licensing demands, the division is taking a multifaceted approach to reduce and prevent professional licensing delays and backlogs. It is engaging in a comprehensive process-reform initiative to streamline and standardize all programs where possible without jeopardizing public safety. Management is researching other states' processes and seeks best practices and advocates for regulation and statute upgrades as needed. In addition, it is increasing applicant online options as funding allows and opportunities arise. A comprehensive overhaul of the division's records retention schedule will assist in the streamlining efforts by reducing archiving efforts and costs, increasing efficiencies, and reducing the physical filing footprint.

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 08.61	Board of Massage Therapists
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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Fax: (907) 465-2974
E-mail: janey.hovenden@alaska.gov

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

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	86	89	Annual Salaries	5,054,084
Part-time	0	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	3,209,170
			<i>Less 5.01% Vacancy Factor</i>	<i>(414,354)</i>
			Lump Sum Premium Pay	0
Totals	88	89	Total Personal Services	7,848,900

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
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Business Reg Examiner	0	0	3	0	3
Division Director	0	0	1	0	1
Division Operations Manager	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 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	5	0	22	0	27
Office Assistant I	1	0	5	0	6
Office Assistant II	5	0	3	0	8
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	4	0	5
Regulations Spec II	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	37	0	52	0	89

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,627.5	7,249.6	7,249.6	7,629.6	7,848.9	219.3	2.9%
72000 Travel	388.7	677.1	650.3	400.3	400.3	0.0	0.0%
73000 Services	3,785.4	4,072.2	4,074.7	4,074.7	4,102.2	27.5	0.7%
74000 Commodities	166.9	110.4	110.4	110.4	125.4	15.0	13.6%
75000 Capital Outlay	3.0	137.4	137.4	7.4	7.4	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%
Totals	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%
Fund Sources:							
1005GF/Prgm (DGF)	2,043.6	1,953.1	1,943.3	1,943.3	1,943.3	0.0	0.0%
1007I/A Rcpts (Other)	202.1	169.5	169.5	169.5	169.5	0.0	0.0%
1040Surety Fnd (DGF)	113.9	290.9	290.7	290.7	290.7	0.0	0.0%
1061CIP Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.0	50.0	50.0	50.0	0.0	0.0%
1156Rcpt Svcs (DGF)	8,561.6	9,783.2	9,768.9	9,768.9	10,030.7	261.8	2.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,719.1	12,027.2	12,002.9	12,002.9	12,264.7	261.8	2.2%
Other Funds	252.4	219.5	219.5	219.5	219.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	86	85	85	86	89	3	3.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	2	0	-2	-100.0%

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,246.7	7,249.6	677.1	4,072.2	110.4	137.4	0.0	0.0	85	0	0
1005 GF/Prgm		1,953.1										
1007 I/A Rcpts		169.5										
1040 Surety Fnd		290.9										
1108 Stat Desig		50.0										
1156 Rcpt Svcs		9,783.2										
Align Authority for Unallocated Travel Reduction												
Unalloc		-26.8	0.0	-26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.8										
1040 Surety Fnd		-0.2										
1156 Rcpt Svcs		-16.8										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Vaccine Certification for Pharmacists CH16 SLA2015 (SB71) SEC 2 CH23 SLA2015 P44 L23 (HB72)												
FisNot		2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.5										
SB 71 expands the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorizes the Board of Pharmacy to establish training standards and independent-administration standards in regulation.												
The bill augments the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change would remove the need for a collaborative plan with a physician.												
This funding will cover legal costs to amend regulations, printing, and postage.												
Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.												
Subtotal		12,222.4	7,249.6	650.3	4,074.7	110.4	137.4	0.0	0.0	85	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Restore Office Assistant (08-3090) for License Receipting												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

All mail, receipting, document scanning and preparation, archiving, and front-line customer service for the Division of Corporations, Business and Professional Licensing's 43 professional licensing programs, business licensing program, and corporate registrations is performed by office assistants. In FY2015, over 10,000 additional professional licenses were issued – an increase of 15% over the prior year. This increase is a result of multiple changes to division deliverables: the

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	
<p>Legislature added three new licensing programs (Massage Therapy, Athletic Trainers, Behavioral Licensing) and one new professional licensing board (Massage Therapists) in FY2015; and programs were expanded as a result of legislation (telemedicine and general contractor licensing). None of these legislative changes included expenditure authority or staff to support the increased activity.</p> <p>Restoration of this Office Assistant II will allow the Division to maintain front-line support while working to absorb the influx of documents related to the new programs and program expansions. Without this position, service levels to the public will be reduced, and applications for licensure may be delayed. Over the past two years, the number of staff supporting front desk operations has shrunk from eleven to eight. Vacant positions have been reclassified to support timely issuance of high-priority professional licenses for occupations relating to the life, health, and safety of Alaskans. However, even with this reprioritization of staff resources, licensing of some professions is still backlogged due to the volume of applications for licensure received. The Division is taking steps to address the backlog, but cannot reduce front-line support staff without growing the backlog even more.</p>												
Align Authority with Anticipated Expenditures to Support Medical Board Licensing												
	LIT	0.0	380.0	-250.0	0.0	0.0	-130.0	0.0	0.0	0	0	0
<p>The division has restructured supervision and workflow within the Professional Licensing section to increase efficiency, ensure staff are effectively trained, and maintain required regulatory timelines. With this realignment of expenditure authority, salaries for long-term non-permanent positions to assist with an existing backlog of licensing applications for the Medical Board can be managed within the division's existing authority.</p>												
Non-Permanent Support for Medical Board Licensing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<p>Processing of medical board applications have been critically delayed within the division. The amount of applications has doubled since FY2013 and this backlog will continue to increase without additional support. This delay is impacting critical healthcare services in Alaska, including staffing levels at the Alaska Psychiatric Institute and hospitals throughout the state. Ensuring medical care is provided by qualified staff is critically important to the life, health, and safety of Alaskans. These long-term non-permanent Occupational Licensing Examiners will process Medical Board applications alongside existing Examiners to address the backlog and ensure that incoming licenses are processed in a timely manner.</p>												
Subtotal		12,222.4	7,629.6	400.3	4,074.7	110.4	7.4	0.0	0.0	86	0	2

***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Occupational Licensing Examiners for Healthcare Licensing												
	Inc	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1156 Rcpt Svcs	264.3	264.3	219.3	0.0	30.0	15.0	0.0	0.0	0.0	3	0	0

Three permanent Occupational Licensing Examiners are needed to adequately staff professional licensing programs to avoid delaying Alaskans' ability to work and employers' ability to hire. The workload assigned to licensing examiners has increased as a result of new licensing programs and rising numbers of applicants in longstanding programs. Three new licensing programs became effective through legislation in 2015 (Massage Therapy, Behavior Analysts, Athletic Trainers), and one program was significantly expanded (mandatory licensure of handymen as Construction Contractors). As the programs were implemented, it became apparent that program needs exceeded amounts requested in the original fiscal notes.

More than one program is unable to meet division screening timeframes because additional examiners are needed. For example, the Board of Nursing has experienced a 15% increase in license applications in the last year and has struggled to keep up with the volume. Pharmacy licensure has been delayed due to a

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	

15% increase in this program's application volume, as well.

During early FY2016, processing of medical board applications became critically delayed within the division. The number of applications has more than doubled since FY2013, and had become backlogged. The delay in licensing impacted essential healthcare services, including staffing levels at the Alaska Psychiatric Institute and at hospitals throughout the state. Ensuring medical care is provided by qualified staff is crucially important to the life, health, and safety of Alaskans. In response to the critical need for timely licensing, the division redirected other licensing staff to work on medical board applications, and authorized overtime to ensure that the need was met. Due to these triage methods, medical board applications are no longer seriously delayed; however, licensing timelines for other professions slowed and in some cases accumulated backlogs.

Without additional support, licensing delays will impede the delivery of healthcare in the state. The deployment of other staff to work through the backlogged healthcare applications was a success, but it is not a sustainable path towards timely professional licensing. These permanent Occupational Licensing Examiners will provide the capacity to ensure that licenses are issued in a timely manner.

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are fully funded by receipt supported services, (fund source 1156 Receipt Supported Services (DGF)). Licensing fees for each program are set per AS 08.01.065 so the revenue collected approximately equals the occupation's actual regulatory costs.

Delete Long-Term Non-Permanent Occupational Licensing Examiners (08-#030, 08-#031)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
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These long-term non-permanent positions were established in FY2016 Management Plan to provide support for medical board licensing. The need for this work has been determined to be permanent in nature; these positions are requested as permanent full-time.

Reduce Vaccine Certification for Pharmacists Ch16 SLA 2015 (SB71) (Sec2 Ch23 SLA2015 P44 L20-24 (HB72)) (FY16)

OTI	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-2.5											

Reduce SB71 to year 2 of the fiscal note.

SB71 expanded the practice of pharmacists to include vaccination and administration of related emergency medication without a collaborative plan with a physician. The bill authorized the Board of Pharmacy to establish training standards and independent-administration standards in regulation.

The bill augmented the independence of pharmacists to administer vaccines and permits pharmacists to administer emergency medications in conjunction with administration of a vaccine, such as in the case of anaphylactic shock. This change removed the need for a collaborative plan with a physician.

This funding covered legal costs to amend regulations, printing, and postage.

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue approximately collected equals the occupation's actual regulatory costs.

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	
	Totals	12,484.2	7,848.9	400.3	4,102.2	125.4	7.4	0.0	0.0	89	0	0

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

Scenario: FY2017 Governor (12995)
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-#032	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-#033	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-#034	Occup Licensing Examiner	FT	A	GP	Anchorage	100	13A	12.0		40,980	0	0	30,788	71,768	0
08-?030	Occup Licensing Examiner	NP	N	GG	Juneau	105	13A	12.0		0	0	0	0	0	0
08-?031	Occup Licensing Examiner	NP	N	GG	Juneau	105	13A	12.0		0	0	0	0	0	0
08-1282	Investigator III	FT	A	GP	Anchorage	200	18F / G	12.0		69,586	0	0	40,543	110,129	0
08-1283	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,548	118,016	0
08-1284	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		45,049	0	0	32,176	77,225	0
08-2001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	59,576	188,708	0
08-2002	Exec Admin Board of Nursing	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	44,797	128,677	0
08-2003	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		109,706	0	0	53,748	163,454	0
08-2004	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,375	89,807	0
08-2005	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-2006	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		45,049	0	0	32,176	77,225	0
08-2007	Records & Licensing Spvr	FT	A	SS	Juneau	205	16J	12.0		69,600	0	0	40,071	109,671	0
08-2008	Occup Licensing Examiner	FT	A	GP	Juneau	205	13B / C	12.0		44,724	0	0	32,065	76,789	0
08-2009	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,149	0	0	32,551	78,700	0
08-2010	Secretary	FT	A	GP	Juneau	205	11B / C	12.0		39,547	0	0	30,299	69,846	0
08-2011	Investigator IV	FT	A	SS	Anchorage	200	20C / D	12.0		74,028	0	0	41,581	115,609	0
08-2012	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	37,177	96,893	0
08-2014	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,472	0	0	32,661	79,133	0
08-2015	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,540	0	0	35,959	93,499	0
08-2018	Regulations Spec II	FT	A	GP	Juneau	205	16M / N	12.0		77,223	0	0	43,147	120,370	0
08-2021	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		82,093	0	0	44,331	126,424	0
08-2022	Investigator III	FT	A	GG	Anchorage	200	18M	12.0		81,624	0	0	44,648	126,272	0
08-2025	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,343	0	0	30,230	69,573	0
08-2026	Investigator III	FT	A	SS	Anchorage	600	18C / D	12.0		65,604	0	0	38,709	104,313	0
08-2028	Business Reg Examiner	FT	A	GP	Juneau	205	13B / C	12.0		44,334	0	0	31,932	76,266	0
08-2030	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		44,253	0	0	31,904	76,157	0
08-2035	Publications Spec I	FT	A	GP	Juneau	205	13D / E	12.0		47,712	0	0	33,084	80,796	0
08-2038	Occup Licensing Examiner	FT	A	GP	Juneau	205	13J	12.0		54,432	0	0	35,375	89,807	0
08-2039	Records & Licensing Spvr	FT	A	SS	Juneau	205	16K	12.0		70,044	0	0	40,223	110,267	0
08-2040	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,407	0	0	32,639	79,046	0
08-2042	Exec Admin State Medical Board	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	50,178	149,838	0
08-2043	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		45,731	0	0	31,932	77,663	0
08-2045	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,191	0	0	30,178	69,369	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: FY2017 Governor (12995)
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
08-2049	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13G	12.0		49,776	0	0	33,787	83,563	0
08-2050	Exec Administrator Rec	FT	A	XE	Anchorage	N00	19L / M	12.0		85,745	0	0	45,433	131,178	0
08-2051	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,098	0	0	30,828	71,926	0
08-2052	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,659	0	0	31,020	72,679	0
08-2053	Program Coordinator I	FT	A	SS	Juneau	205	18A / B	12.0		64,324	0	0	38,272	102,596	0
08-2054	Occup Licensing Examiner	FT	A	GP	Juneau	205	13M	12.0		60,780	0	0	37,540	98,320	0
08-2055	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,672	0	0	31,706	75,378	0
08-2056	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,893	0	0	30,417	70,310	0
08-2058	Investigator II	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	0	0	34,157	85,018	0
08-2063	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,738	114,830	0
08-2066	Office Assistant I	FT	A	GG	Juneau	205	8N / O	12.0		47,126	0	0	32,884	80,010	0
08-2068	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0
08-2069	Occup Licensing Examiner	FT	A	GP	Juneau	205	13A	12.0		42,636	0	0	31,353	73,989	0
08-2070	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,665	0	0	32,727	79,392	0
08-2071	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		57,690	0	0	36,010	93,700	0
08-2073	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	42,548	118,016	0
08-2076	Occup Licensing Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0
08-2079	Marine Pilot Coord	FT	A	XE	Juneau	N05	20D / E	12.0		82,315	0	0	44,263	126,578	0
08-2080	Occup Licensing Examiner	FT	A	GP	Juneau	205	13E / F	12.0		49,240	0	0	33,605	82,845	0
08-2081	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		49,391	0	0	33,656	83,047	0
08-2082	Investigator III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	41,738	114,830	0
08-2083	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,680	0	0	28,640	63,320	0
08-2084	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		47,250	0	0	32,926	80,176	0
08-2085	Investigator III	FT	A	GP	Anchorage	200	18K / L	12.0		77,406	0	0	43,209	120,615	0
08-2086	Paralegal II	FT	A	GP	Juneau	205	16C / D	12.0		57,269	0	0	36,343	93,612	0
08-2087	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13J	12.0		51,840	0	0	34,491	86,331	0
08-2088	Investigator III	FT	A	SS	Anchorage	600	18E / F	12.0		69,396	0	0	40,002	109,398	0
08-2089	Executive Administrator Aels	FT	A	XE	Juneau	N05	18F / J	12.0		76,456	0	0	42,265	118,721	0
08-2090	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,499	0	0	27,214	57,713	0
08-2091	Investigator III	FT	A	GP	Anchorage	200	18N / O	12.0		87,732	0	0	46,730	134,462	0
08-2092	Investigator II	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	34,469	86,243	0
08-2093	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		49,128	0	0	33,566	82,694	0
08-2095	Investigator III	FT	A	GP	Anchorage	200	18E / F	12.0		66,228	0	0	39,398	105,626	0
08-2096	Occup Licensing Examiner	FT	A	GP	Juneau	205	13C / D	12.0		46,085	0	0	32,529	78,614	0
08-2097	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		48,042	0	0	33,196	81,238	0
08-2098	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,703	0	0	27,966	60,669	0
08-2099	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	12.0		48,306	0	0	33,286	81,592	0
08-2101	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J	12.0		63,984	0	0	38,156	102,140	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: FY2017 Governor (12995)
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
08-2102	Investigator III	FT	A	GP	Anchorage	200	18A / B	12.0		58,951	0	0	36,916	95,867	0
08-2103	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		40,816	0	0	30,732	71,548	0
08-2104	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,971	0	0	37,264	97,235	0
08-2105	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	0	0	39,363	105,489	0
08-2106	Occup Licensing Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		43,332	0	0	31,590	74,922	0
08-2107	Occup Licensing Examiner	FT	A	GP	Juneau	205	13D / E	12.0		47,184	0	0	32,904	80,088	0
08-2109	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	0	0	30,267	69,720	0
08-2111	Executive Administrator, Bpa	FT	A	XE	Anchorage	N00	23E / F	12.0		97,260	0	0	49,359	146,619	0
08-2114	Paralegal I	FT	A	GP	Juneau	205	14A / B	12.0		46,988	0	0	32,837	79,825	0
08-2115	Nurse Consultant I	FT	A	GP	Anchorage	200	22A / B	12.0		77,164	0	0	43,127	120,291	0
08-3009	Business Reg Examiner	FT	A	GP	Juneau	205	13A / B	12.0		43,563	0	0	31,669	75,232	0
08-3015	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,746	0	0	27,980	60,726	0
08-3016	Business Reg Examiner	FT	A	GP	Juneau	205	13L	12.0		58,596	0	0	36,795	95,391	0
08-3017	Occup Licensing Examiner	FT	A	GP	Juneau	205	13G	12.0		52,260	0	0	34,634	86,894	0
08-3022	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	28,926	64,446	0
08-3090	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		35,520	0	0	28,926	64,446	0
08-3093	Office Assistant I	FT	A	GP	Juneau	205	8A	12.0		31,524	0	0	27,563	59,087	0
Total Positions															
Full Time Positions:													89	3	0
Part Time Positions:													0	0	0
Non Permanent Positions:													0	0	2
Positions in Component:													89	3	2
Total Component Months:													1,068.0		
														Total Salary Costs:	5,054,084
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	3,209,170
														Total Pre-Vacancy:	8,263,254
														Minus Vacancy Adjustment of 5.01%:	(414,354)
														Total Post-Vacancy:	7,848,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	7,848,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	920,590	874,428	11.14%
1007 Interagency Receipts	122,163	116,037	1.48%
1040 Real Estate Surety Fund	118,607	112,659	1.44%
1156 Receipt Supported Services	7,101,894	6,745,776	85.95%
Total PCN Funding:	8,263,254	7,848,900	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		388.7	400.3	400.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			388.7	400.3	400.3
72100	Instate Travel	InState Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	276.8	285.3	285.3
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	96.8	100.0	100.0
72700	Moving Costs	Cost for moving and relocation	15.0	15.0	15.0
72900	Other Travel Costs	Miscellaneous travel related expenses.	0.1	0.0	0.0

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

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,785.4	4,074.7	4,102.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,785.4	4,074.7	4,102.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work related courses.	158.2	158.2	158.2
73050	Financial Services	Financial services.	260.7	260.7	260.7
73075	Legal & Judicial Svc	Legal services and fees.	23.5	30.0	30.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	128.2	128.2	128.2
73156	Telecommunication	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	8.3	10.0	10.0
73225	Delivery Services	Freight, courier service and postage.	36.0	36.0	36.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet Services.	1.4	1.4	1.4
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.	11.4	11.4	11.4
73424	Sef Svc/Prt A87 Alwd	Trans State Equipment Fleet Services.	1.4	1.4	1.4
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.	1.2	1.2	1.2
73450	Advertising & Promos	Advertising and promotions.	21.6	22.2	25.0
73525	Utilities	Utilities.	0.3	0.5	0.5
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	31.6	31.6	31.6
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	83.1	84.1	88.1
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	75.3	75.3	78.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	56.3	75.0	78.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			3,785.4	4,074.7	4,102.2	
		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).	122.4	125.0	130.0
73808	Building Maintenance	Admin	Building maintenance costs.	5.1	5.1	7.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	106.7	106.7	106.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	53.1	53.1	53.3
73811	Building Leases	Admin	Rental of state owned building in the Juneau State Office Building and the Atwood Building	383.7	383.7	383.7
73812	Legal	Law	Legal services and fees.	551.5	551.5	551.5
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	1.5	1.5
73815	Financial	Admin	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	5.1	11.6	15.0
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
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.	1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	72.9	80.0	80.0
73826	Other Equip/Machinry	Enterprise Technology Services	Other equipment and maintenance.	0.3	0.5	5.0
73827	Safety (IA Svcs)	PubSaf	Background history checks for Collection Agency, Nursing and Nurse Aide Registry programs in accordance with licensing requirements under AS	143.9	160.0	160.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				3,785.4	4,074.7	4,102.2
			08.01. The processing fee per fingerprinting card is \$59.00.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services - Management support services.	918.1	1,125.0	1,125.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	164.8	180.0	180.0
73979	Mgmt/Consulting (IA Svcs)	Food Safety & Sanitation	Body Art and Body Piercing Regulations.	11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Nurse Aide testing space and equipment usage.	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs)	Labor	Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	338.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		166.9	110.4	125.4
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			166.9	110.4	125.4
74200	Business	Standard office supplies and replacement furniture.	163.2	107.3	122.3
74480	Household & Instit.	Household and institutional supplies.	3.7	3.1	3.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		3.0	7.4	7.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			3.0	7.4	7.4
75300	Structs & Infrastr	Structures and Infrastructures.	3.0	7.4	7.4

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				7,208.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts Overcollected GFPR - reported as UR				7,208.2	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				24.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				24.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				464.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				464.1	0.0	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Fund				174.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Real Estate Surety Fund.				174.7	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				39.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
61010	Professional & Occup Real Estate Recovery Fund.				38.4	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement and recovery.				0.9	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				202.1	169.5	169.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	42.5	42.5
	Misc interagency receipts for services to other state agencies as needed						
59040	Revenue	Child Support Services			0.8	7.0	7.0
	DOR Child Support Enforcement						
59060	Health & Social Svcs	Health Care Medicaid Services			116.9	0.0	0.0
	H&SS Prescription Drug Monitoring Program.						
59060	Health & Social Svcs	Health Facilities Licensing & Ce			84.4	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				2,043.6	1,943.3	1,943.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts				2,043.6	1,943.3	1,943.3
	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				20.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec 3rd Party Reimbursements for board travel.				20.0	50.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	8,561.6	9,768.9	10,030.7

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51073	Receipt Supported Services Revenue from Professional Licensing.				8,561.6	9,768.9	10,030.7

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				30.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51203	RSA Funded From CIP Capital Improvement Project receipts.	Corp, Bus & Prof Licensing			30.3	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Fund				113.9	290.7	290.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51360	Real Estate Surety Real Estate Surety Fund.			11121	113.9	290.7	290.7

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	1.4	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.4	1.4	1.4
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	11.4	11.4	11.4
73423 Sef Oper A87 Allowed subtotal:					11.4	11.4	11.4
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet Services.	Inter-dept	Trans	1.4	1.4	1.4
73424 Sef Svc/Prt A87 Alwd subtotal:					1.4	1.4	1.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	1.2	1.2	1.2
73428 Sef F/C A87 Allowed subtotal:					1.2	1.2	1.2
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	56.3	75.0	78.0
73805 IT-Non-Telecommunication subtotal:					56.3	75.0	78.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	122.4	125.0	130.0
73806 IT-Telecommunication subtotal:					122.4	125.0	130.0
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	5.1	5.1	7.0
73808 Building Maintenance subtotal:					5.1	5.1	7.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	106.7	106.7	106.7
73809 Mail subtotal:					106.7	106.7	106.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	53.1	53.1	53.3
73810 Human Resources subtotal:					53.1	53.1	53.3
73811	Building Leases	Rental of state owned building in the Juneau State Office Building and the Atwood Building	Inter-dept	Admin	383.7	383.7	383.7
73811 Building Leases subtotal:					383.7	383.7	383.7
73812	Legal	Legal services and fees.	Inter-dept	Law	551.5	551.5	551.5
73812 Legal subtotal:					551.5	551.5	551.5
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	1.5	1.5
73814 Insurance subtotal:					1.5	1.5	1.5
73815	Financial	Division of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	5.1	11.6	15.0
73815 Financial subtotal:					5.1	11.6	15.0
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
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
73818 Training (Services-IA Svcs) subtotal:				0.0	0.5	0.5
73819	Commission Sales (IA Svcs) US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.8	1.8	1.8
73819 Commission Sales (IA Svcs) subtotal:				1.8	1.8	1.8
73821	Hearing/Mediation (IA Svcs) Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	72.9	80.0	80.0
73821 Hearing/Mediation (IA Svcs) subtotal:				72.9	80.0	80.0
73826	Other Equip/Machinery Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	0.3	0.5	5.0
73826 Other Equip/Machinery subtotal:				0.3	0.5	5.0
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	143.9	160.0	160.0
73827 Safety (IA Svcs) subtotal:				143.9	160.0	160.0
73979	Mgmt/Consulting (IA Svcs) Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	918.1	1,125.0	1,125.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	164.8	180.0	180.0
73979	Mgmt/Consulting (IA Svcs) Body Art and Body Piercing Regulations.	Inter-dept	Food Safety & Sanitation	11.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) Nurse Aide testing space and equipment usage.	Inter-dept	H&SS	6.0	6.0	6.0
73979	Mgmt/Consulting (IA Svcs) Administration of Construction Contractor, Electrical, and Mechanical Administrators licensing enforcement program.	Inter-dept	Labor	338.0	355.0	355.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				1,438.4	1,666.0	1,666.0
Corporations, Business and Professional Licensing total:				2,958.6	3,237.9	3,255.9
Grand Total:				2,958.6	3,237.9	3,255.9

RDU/Component: Economic Development

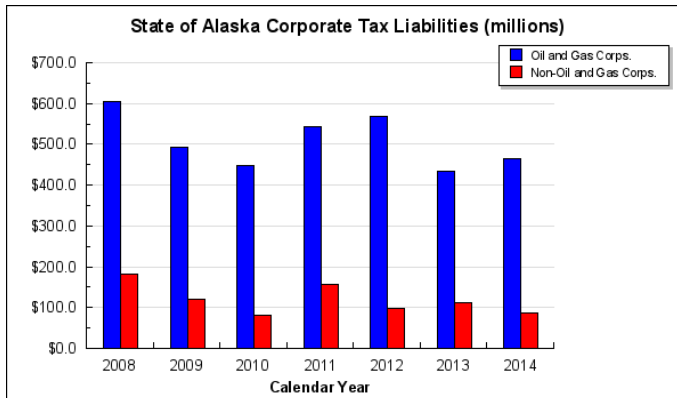
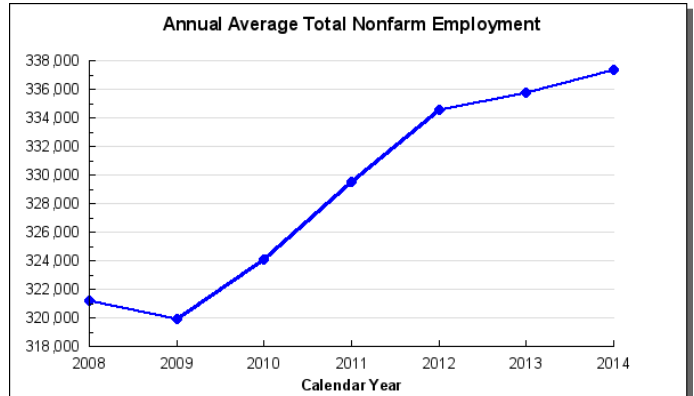
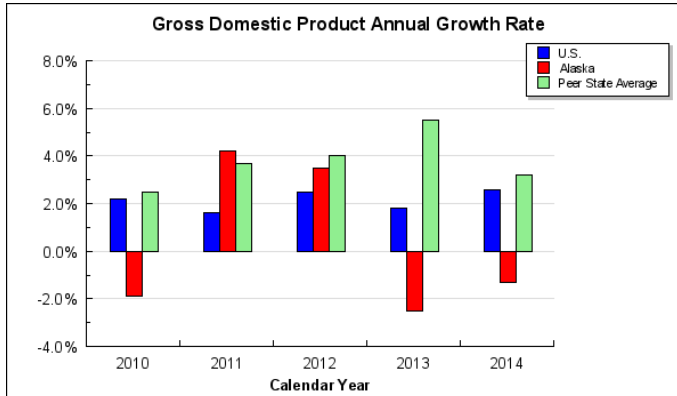
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



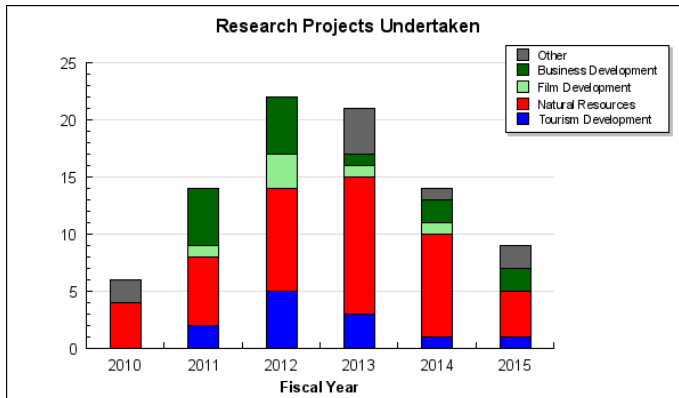
Core Services

- Research
- Business Technical Assistance

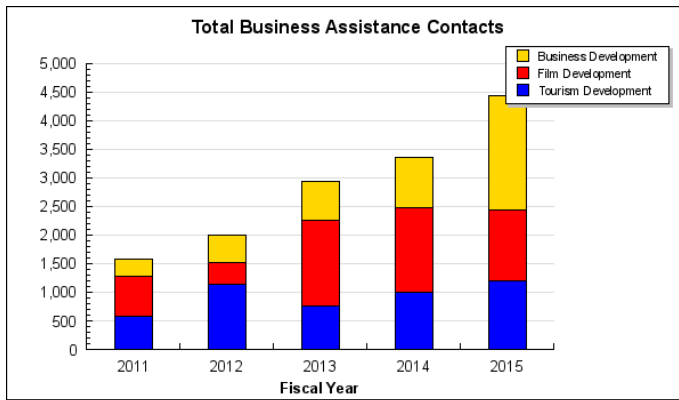
Measures by Core Service

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

1. Research



2. Business Technical Assistance



Major Component Accomplishments in 2015

Business Development

- Continued to implement the “North to Opportunity” brand into trade show displays, presentations, and brochures. This branding has also been shared with other state agencies as a way to cohesively brand Alaska as an excellent place for business in all sectors.
- Exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference in partnership with the Fairbanks North Star Borough and UAF’s Alaska Center for Unmanned Aircraft Systems Integration. Presence at the show highlighted Alaska’s advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in nearly 200 unique business contacts and follow up. A number of aerospace firms continue to look towards Alaska as an opportunity for expansion in this sector.
- Administered the Alaska Regional Development Organization (ARDOR) Program. In 2015, a total of \$774,100 was awarded to 10 ARDORS. State funds are used to leverage public and private sector dollars at a historical 3 to 1 ratio.
- Recognized the Yukon Kuskokwim Economic Development Council as the Yukon Kuskokwim region’s new ARDOR. The organization, a subsidiary of the Alaska Village Council Presidents, replaces two organizations in the region that previously served as ARDORS.
- Published the updated “Economic Impact of the Alaska Visitor Industry” showing that Alaska’s visitor industry accounted for nearly \$4 billion in total visitor spending and peak season employment is estimated at 46,000 jobs. This report utilized visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Issued 1,147 Made in Alaska permits, with a 78% renewal rate. Refreshed the Made in Alaska logo, and awarded the 2014 Manufacturer of the Year award. Made in Alaska Facebook reach has increased by 20% over the last year.

- Partnered with the Small Business Development Center to highlight and offer classes specific to Made in Alaska permit holder requests.
- Alaska Product Preference Program participation increased 20 percent from 2014 to 2015.
- Conducted a familiarization tour for major Alaska tourism wholesalers to the Northwest Arctic region. Provided information to these businesses about what was available in the region for visitors, and solicited ideas from them on what was needed to increase visitation to the region.
- Revised the Alaska Host tourism training programs with new materials and curriculum that is utilized in training for Alaska travel industry businesses' front line employees.
- Participated in the American Indian Alaska Native Tourism Association's annual conference focusing on appropriate ways to attract and grow travel industry business in cultural, rural, and Native regions.
- Hosted a summit on foreign direct investment in Alaska with Alaskan industry leaders and foreign dignitaries from around the world. DED is participating in foreign direct investment initiatives in conjunction with federal agencies, including EB-5 financing opportunities.
- In partnership with private sector companies and other state agencies, DED attended and exhibited at three major mineral industry trade shows throughout the year. Cambridge House and The Association of Mineral Exploration British Columbia shows both took place in Vancouver, BC, while The Prospectors and Developers Association of Canada (PDAC) trade show took place in Toronto, AK. At PDAC, DED participated in an Alaska Night reception in conjunction with private sector businesses that welcomed industry partners and potential investors with a focus on Asia Pacific organizations.
- Produced the Alaska and the New Maritime Arctic report in conjunction with Dr. Lawson Brigham and the University of Alaska Fairbanks. The report highlights the increase in use of Western Alaskan shipping routes and potential opportunities and concerns of this new increased activity.
- Published the Nome Suction Dredge Study, which highlighted the economic and social impacts of the suction dredge industry in Nome. The recommendations from this study were also meant to be of assistance to other rural communities that may experience similar issues with resource development in the future.
- Implemented the Business Retention and Expansion program by leading 10 classes for interested statewide communities, educating 70 stakeholders, and in the early stages of data collection, a total of 220 business surveys have been conducted around the state.
- Coordinated two public meetings for the Alaska Minerals Commission (AMC) and compiled AMC information for the 2014 Report of the Alaska Minerals Commission.
- Assisted the Department of Natural Resources (DNR) and the DNR Division of Geological and Geophysical Surveys (DGGS) to produce the annual Alaska Minerals Industry 2014 Report.
- Developed and published a quarterly economic report that highlights the State of Alaska's economy by examining recent trends and economic indicators throughout industry sectors and communities throughout Alaska.

Reports Completed

- 2014 Alaska Minerals Industry Report
- Alaska Shellfish Farm Size Feasibility Study
- Unmanned Aircraft Systems: An Economic Development Strategy for Alaska
- Report of the Alaska Minerals Commission
- 2013 Alaska Economic Performance Report
- FY14 Alaska Regional Development Organization Report
- Alaska and the New Maritime Arctic
- Economic Impact of Alaska's Visitor Industry 2013 – 2014
- Nome Suction Dredge Study

Key Component Challenges

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 organization, 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 FY2017

For 2017, the division will continue marketing for Alaska's products and services, attracting investors, and enhancing business opportunities and tourism.

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 44.33.895 Alaska Regional Development Organizations Program
AS 36.30.332-338 Alaska Product Preference
AS 45.65.010-070 Made in Alaska Program

Contact Information
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Economic Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	13	11	Annual Salaries	831,670
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	449,597
			<i>Less 3.84% Vacancy Factor</i>	(49,167)
			Lump Sum Premium Pay	0
Totals	14	11	Total Personal Services	1,232,100

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	2	0	3	0	5
Dev Spec II, Option B	1	0	0	0	1
Development Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Economic Development Advisor	0	0	1	0	1
Totals	5	0	6	0	11

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,732.4	1,702.5	1,392.4	1,392.4	1,232.1	-160.3	-11.5%
72000 Travel	155.7	166.2	91.2	91.2	91.2	0.0	0.0%
73000 Services	17,852.6	15,440.4	794.6	794.6	757.7	-36.9	-4.6%
74000 Commodities	51.3	30.3	20.3	20.3	20.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,074.1	774.1	774.1	774.1	774.1	0.0	0.0%
78000 Miscellaneous	0.0	-15,035.6	0.0	0.0	0.0	0.0	0.0%
Totals	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
1007I/A Rcpts (Other)	59.2	129.7	129.7	129.7	71.7	-58.0	-44.7%
1061CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,543.6	128.4	128.4	128.4	128.4	0.0	0.0%
1200VehRntITax (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
Unrestricted General (UGF)	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
Designated General (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
Other Funds	2,602.8	367.7	367.7	367.7	309.7	-58.0	-15.8%
Federal Funds	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
Positions:							
Permanent Full Time	18	13	13	13	11	-2	-15.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Economic Development (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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		2,203.1										
1007 I/A Rcpts		129.7										
1061 CIP Rcpts		109.6										
1108 Stat Desig		128.4										
1200 VehRntlTax		336.7										
Align Authority for Tourism Marketing Activities Transferred to New Appropriation												
	LIT	0.0	-304.8	-75.0	-14,645.8	-10.0	0.0	0.0	15,035.6	0	0	0
During the FY2016 legislative session, tourism marketing funding was removed from the Economic Development component and transferred to the newly created Tourism Marketing component. The transfer occurred in the miscellaneous line item and this allocates the transferred funding to the proper expenditure line items.												
Reverse FY2016 COLA Adjustment Over-appropriation												
	Unalloc	-5.3	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.3										
Reverse over-appropriated FY2016 COLA adjustments.												
Subtotal		3,075.5	1,392.4	91.2	794.6	20.3	2.9	774.1	0.0	13	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Office Assistant (08-2226) to Division of Motor Vehicles to Provide Visitor Center Support in Tok												
	Atrot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Division of Economic Development is reducing its presence in the Tok office, which serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor center required by AS 44.33.120(7). This position was previously budgeted in Economic Development, but partially funded via a reimbursable services agreement from the DMV. Under that agreement, this position spent 75% of its time serving as the DMV representative in Tok. This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of the time serving as the Visitor Center representative for the Division of Economic Development, meeting the department's statutory requirement. The Division of Economic Development will enter in to a reimbursable services agreement with the DMV to enable this activity to occur.												
Reduce Visitor Center Assistance in Tok												
	Dec	-197.2	-160.3	0.0	-36.9	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund		-139.2										
1007 I/A Rcpts		-58.0										

The Division's Tok office serves as the Alaska Public Lands Information Center (APLIC), the local Division of Motor Vehicles (DMV) office, and the Tok visitor

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	
center required by AS 44.33.120(7). This office caters to visitors driving in eastern Alaska and into the Yukon, offering maps, brochures, and destination information about Alaska. This office receives an average of 10,000 visitors each year, processes an average of 3,000 DMV transactions annually, and processes all payments for the Division's Made in Alaska program. The Made in Alaska activities will shift to staff in the Division's Anchorage Office. One full-time permanent position will be transferred to the Department of Administration for continued DMV support; the division will enter in to a reimbursable services agreement with DMV to continue to meet the statutory requirement for a Tok visitor center. Contracting of visitor assistance in Tok will result in the deletion of one full-time permanent position and one seasonal part-time position.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-37.6	-37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,878.3	1,232.1	91.2	757.7	20.3	2.9	774.1	0.0	11	0	0

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

Scenario: FY2017 Governor (12995)
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	23E / F	9.6	**	78,768	0	0	39,815	118,583	118,583
08-1207	Dev Spec II, Option A	FT	A	GP	Juneau	205	20E / F	12.0		80,901	0	0	44,401	125,302	125,302
08-124X	Division Director	FT	A	XE	Juneau	N05	27B	4.0	**	37,485	0	0	18,180	55,665	55,665
08-1274	Economic Development Advisor	FT	A	XE	Juneau	N05	21A	12.0		77,172	0	0	42,509	119,681	101,729
08-1281	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	124,341
08-2205	Dev Spec II, Option A	FT	A	GP	Juneau	205	20B / C	12.0		73,164	0	0	41,763	114,927	91,942
08-2225	Office Assistant I	PT	A	GP	Tok	200	8C	6.0		0	0	0	0	0	0
08-2227	Office Assistant IV	FT	A	SS	Tok	800	12P	12.0		0	0	0	0	0	0
08-2238	Dev Spec II, Option A	FT	A	GP	Juneau	205	20N	12.0		101,640	0	0	51,473	153,113	122,490
08-5099	Dev Spec II, Option B	FT	A	GP	Anchorage	200	20B / C	12.0		69,675	0	0	40,573	110,248	110,248
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19A	5.0	**	28,020	0	0	16,362	44,382	44,382
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14D	3.0	*	12,725	0	0	8,543	21,268	21,268
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10A	2.4	*	6,883	0	0	5,710	12,593	12,593
08-T007	Development Manager	FT	A	XE	Anchorage	N00	24C / D	12.0		98,910	0	0	49,922	148,832	148,832
21-6047	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20J / K	12.0		86,143	0	0	46,189	132,332	132,332
													Total Salary Costs:	831,670	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	449,597	
													Total Pre-Vacancy:	1,281,267	
													Minus Vacancy Adjustment of 3.84%:	(49,167)	
													Total Post-Vacancy:	1,232,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,232,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,209,707	1,163,286	94.41%
1007 Interagency Receipts	17,952	17,263	1.40%
1200 Vehicle Rental Tax Receipts	53,608	51,551	4.18%
Total PCN Funding:	1,281,267	1,232,100	100.00%

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

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		155.7	91.2	91.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			155.7	91.2	91.2
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	60.3	60.3	60.3
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	95.4	30.9	30.9

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

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			17,852.6	794.6	757.7
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				17,852.6	794.6	757.7
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		77.3	77.3	77.3
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		0.4	0.0	0.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.		48.6	48.6	48.6
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		7.5	7.5	7.5
73225	Delivery Services	Freight, courier service, and postage.		7.0	7.0	7.0
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.		0.1	0.1	0.1
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.		0.2	0.2	0.2
73450	Advertising & Promos	Advertising, promotions and legal notices.		11.9	11.9	11.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		26.6	26.6	26.6
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.		8.7	8.7	8.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		0.0	296.8	260.2
73753	Program Mgmt/Consult	Funding for Tourism program		17,225.5	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.		11.8	11.8	11.8
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone		28.4	28.4	28.1

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			17,852.6	794.6	757.7	
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Building maintenance costs.	-0.2	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	3.0	3.0	3.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	11.1	11.1	11.1
73811	Building Leases	Admin	Lease: DED Juneau Office-Vintage Park Location	67.8	67.8	67.8
73811	Building Leases	Commerce	Lease: Anchorage Atwood Building.	0.0	16.4	16.4
73812	Legal	Law	Dept of Law Regulations review.	8.3	8.3	8.3
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	Admin	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
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.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.6	1.6	1.6
73826	Other Equip/Machinry	Enterprise Technology Services	Other equipment and maintenance.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services.	134.3	134.3	134.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	25.5	25.5	25.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	141.3	0.0	0.0

Line Item Detail

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

Component: Economic Development (2743)

RDU: Economic Development (598)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			17,852.6	794.6	757.7
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services. (Tourism Marketing funding)	4.3	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		51.3	20.3	20.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			51.3	20.3	20.3
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	49.5	20.3	20.3
74480	Household & Instit.	Household and institutional supplies.	1.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	2.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	2.9	2.9
75700	Equipment	Information technology, communication, electronic, and safety-related equipment.	0.0	2.9	2.9

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,074.1	774.1	774.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,074.1	774.1	774.1
77110	Grants	Alaska Native Arts Foundation Grant.	300.0	0.0	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				1,180.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				1,180.2	0.0	0.0
	Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.						

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	173.3	173.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				59.2	129.7	71.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Misc I/A receipts				0.0	51.7	51.7
59020	Administration Tok office Division of Motor vehicle services.	Motor Vehicles			57.7	58.9	0.0
59110	Fish & Game ADF&G Angler Recruitment.				1.5	2.7	2.7
59250	Dotpf Op, Tpb,& Othr Tok ferry reservation commissions	Marine Vessel Operations			0.0	16.4	17.3

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

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51063	Statutory Designated Program Receipts		2,543.6	128.4	128.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Receipts from Made in Alaska program registration fees and Tourism marketing advertising and tradeshow.				2,543.6	128.4	128.4

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

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	109.6	109.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59081	CIP Rcpts from Community & Ec Dev Receipts from capital projects.				0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.1	0.1	0.1
73423 Sef Oper A87 Allowed subtotal:					0.1	0.1	0.1
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.2	0.2	0.2
73428 Sef F/C A87 Allowed subtotal:					0.2	0.2	0.2
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
73805 IT-Non-Telecommunication subtotal:					11.8	11.8	11.8
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	28.4	28.4	28.1
73806 IT-Telecommunication subtotal:					28.4	28.4	28.1
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	-0.2	0.0	0.0
73808 Building Maintenance subtotal:					-0.2	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	3.0	3.0	3.0
73809 Mail subtotal:					3.0	3.0	3.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	11.1	11.1	11.1
73810 Human Resources subtotal:					11.1	11.1	11.1
73811	Building Leases	Lease: DED Juneau Office-Vintage Park Location	Inter-dept	Admin	67.8	67.8	67.8
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept	Commerce	0.0	16.4	16.4
73811 Building Leases subtotal:					67.8	84.2	84.2
73812	Legal	Dept of Law Regulations review.	Inter-dept	Law	8.3	8.3	8.3
73812 Legal subtotal:					8.3	8.3	8.3
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
73814 Insurance subtotal:					0.3	0.3	0.3
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.0	1.0	1.0
73815 Financial subtotal:					1.0	1.0	1.0
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
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	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:					0.0	0.1	0.1

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.6	1.6	
73826	Other Equip/Machinery	Other equipment and maintenance.	Inter-dept	Enterprise Technology Services	0.2	0.2	0.2
73826 Other Equip/Machinery subtotal:				0.2	0.2	0.2	
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services.	Intra-dept	Administrative Services	134.3	134.3	134.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	25.5	25.5	25.5
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	Intra-dept	Administrative Services	141.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	Intra-dept	Commissioner's Office	4.3	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				305.4	159.8	159.8	
Economic Development total:				439.1	310.2	309.9	
Grand Total:				439.1	310.2	309.9	

RDU/Component: Tourism Marketing

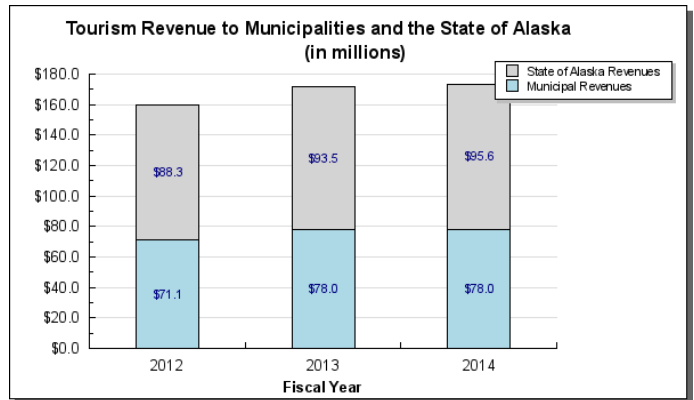
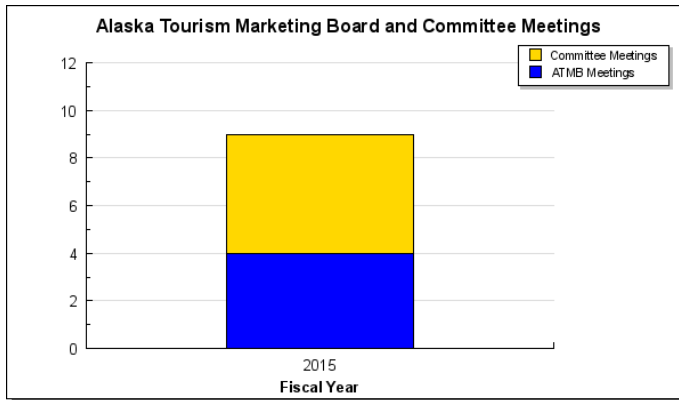
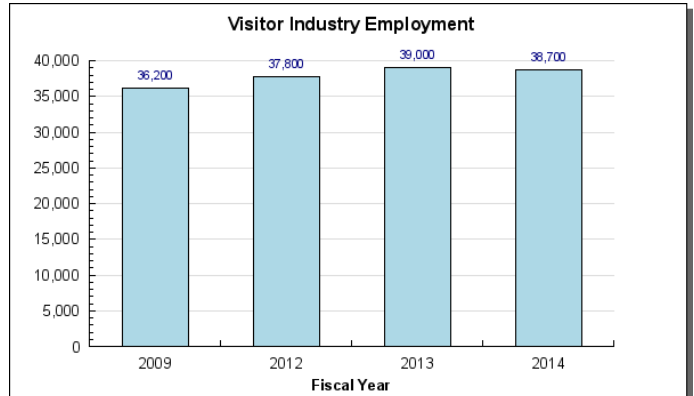
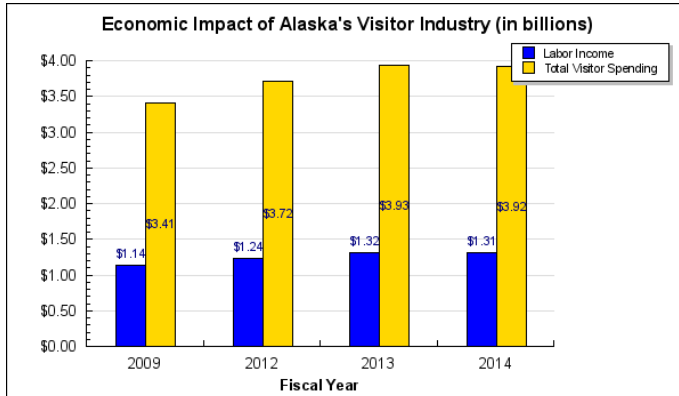
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities through the expansion of Alaska's visitor industry.

Results

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



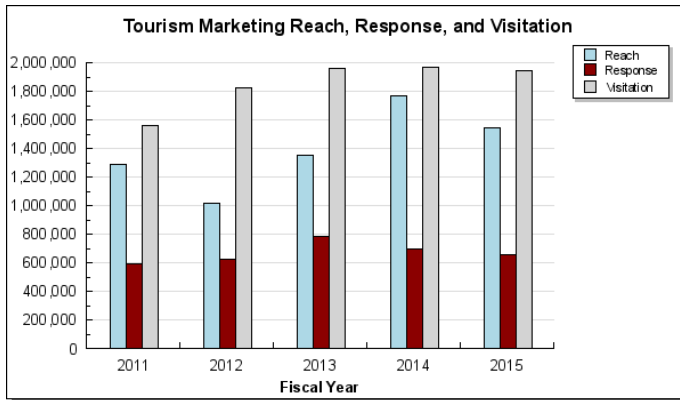
Core Services

- Tourism Marketing
- Research
- Business Assistance

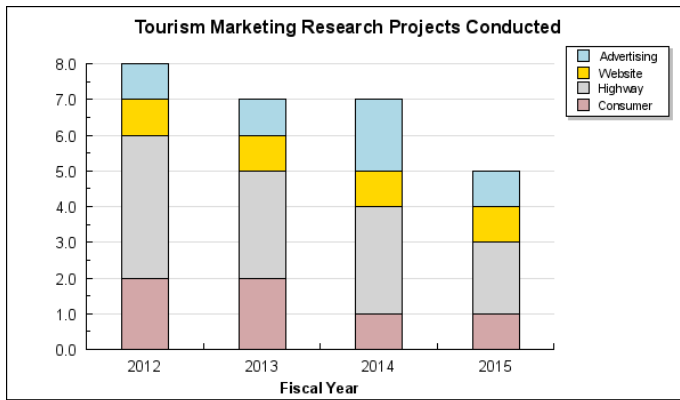
Measures by Core Service

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

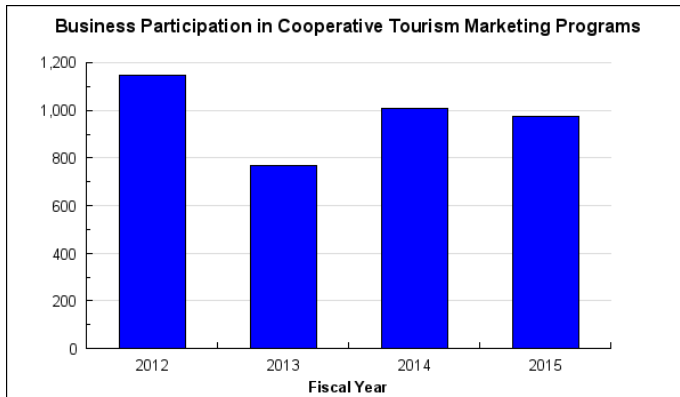
1. Tourism Marketing



2. Research



3. Business Assistance



Major Component Accomplishments in 2015

Tourism Marketing

- Generated nearly 660,000 visitor information requests, which resulted in more than 780,000 visitors.
- Visitation from May 2014 to June 2015 totaled 1,932,600. Although visitation totals are not yet available for May 2015 to June 2016, the number of visitors to Alaska is expected to exceed two million for the first time.
- Attracted the food and travel series “Moveable Feast” to film two segments in Alaska on June 2015, one in Homer and one in Anchorage. Moveable Feast runs across PBS stations nationwide and attracts more than one million

viewers per week. Alaska tourism partnered with the Alaska Seafood Marketing Institute on the project and the Alaska segments will air in September and November 2015 showcasing the beauty of Alaska, local attractions and wild Alaska seafood.

- Collaborated with other state marketing programs, including seafood, agriculture, transportation, state parks, manufacturing, film, and the arts and incorporated messaging into all components of the tourism marketing program including public relations, travel trade, international marketing and collateral materials.
- Continued promoting Icelandair flights to Alaska by conducting cooperative marketing campaigns with tour operators in the United Kingdom. Icelandair indicated the UK routes are performing well and the airline may consider increased frequency in 2016.
- Promoted highway travel via the “Ultimate North American Road Trip” campaign. Although visitors traveling via highway represent only four percent of all visitors to Alaska, these travelers tend to spend more time than the average visitor to Alaska with an average stay of 12.4 nights – over three nights longer than the average visitor (9.2 nights).
- Public relations efforts yielded a total of 284 Alaska tourism stories that promote Alaska as a visitor destination. These stories appeared in print and digital media with an advertising value that is equivalent to \$68 million.
- Generated more than 4.1 million site visits to TravelAlaska.com through all marketing efforts – a four percent increase over the previous year. Research shows that TravelAlaska.com generates \$79 million in visitor spending annually.
- Collaborated with the governments of Alberta, British Columbia and Yukon to promote the drive through Canada and into Alaska. The NorthtoAlaska.com website garnered more than 244,064 site visits and allowed site visitors to access additional highway travel information.
- Partnered with Brand USA at international travel shows in Japan (JATA), Germany (ITB) and the United Kingdom (WTM). Partnering with Brand USA allows Alaska to be part of a larger national presence and increases visibility and awareness of Alaska.
- Conducted travel industry outreach at the IPW trade show, reaching roughly 200 international tour operators and travel journalists through one-on-one meetings.
- Launched a new Alaska Certified Expert (ACE) online training program that allows members of the travel trade immediate access to updated information about Alaska, key attractions, transportation options and the variety of products/services available. Alaska tourism research shows 47 percent of all visitors booked at least one component of their trip through a travel agent so increasing travel trade knowledge of Alaska helps increase sales.

Research

- Conducted a Conversion Study to assess the effectiveness and efficiency of the Alaska tourism marketing program. The research shows that for each dollar the state invests in tourism marketing there is \$106 return in visitor spending.
- Published the Website Return on Investment Study in February 2015. This research demonstrates how many people visiting TravelAlaska.com actually convert to actual travelers and how much they spend on their Alaska trips. The research shows that for every 1,000 unique visitors to the site, 19 incremental trips averaging 8.5 nights are generated
- Finished the 2015 Travel Intentions Study that shows 43 percent of those contacting the state for information expect to make their Alaska travel reservations between January and March. This information is used to determine timing of media placements so the advertising delivers the greatest value.
- Conducted the North to Alaska Conversion Study to assess the effectiveness and efficiency of the highway marketing program conducted with Alberta, British Columbia and Yukon. Canada pays for 60 percent of the cooperative marketing effort (\$330,000 of the total \$550,000 budget), yet the research shows the benefit to Alaska far exceeds the benefit to the Canadian destinations. Alaska’s return on investment totals \$101.31 for every dollar spent on marketing while the return on investment for Alberta, British Columbia and Yukon ranges between \$14.46 and \$25.67 for every dollar spent on marketing.

Business Assistance

- Assisted Alaska businesses in determining which state cooperative marketing programs would be most beneficial to their business based on goals, objectives, target markets and budgets. As a result of this assistance, a total of \$2,721,591 was collected from businesses in FY2015 and the revenue was used to fund additional marketing efforts.
- Presented the Tourism Marketing Plan to delegates at the Alaska Tourism Convention in Fairbanks. This venue allows the state to increase awareness of the program and to encourage Alaska tourism businesses to participate

- and benefit from – the statewide marketing program.
- Included Alaska business in hosted travel trade and media trips to increase visibility for their Alaska tour products.
- Highlighted Alaska businesses in the monthly news bulletin distributed to travel trade and journalists to ensure their news was being delivered to a qualified audience.

Reports Completed

- Alaska Conversion Study
- Website Return On Investment Study
- Travel Intentions Study
- North to Alaska Conversion Study

Key Component Challenges

The establishment of the new Alaska Tourism Marketing Board (ATMB) 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 ATMB is comprised of 18 private sector individuals and three ex-officio seats, for a total of 21 total members. Six seats expire in FY2016.

Although legislation creating the ATMB requires the board to meet a minimum of two times a year, the board has already met 14 times between January and September 2015. This has provided a great opportunity for industry representatives to engage in a productive exchange of knowledge that ultimately benefits Alaska’s marketing program and the state’s economy. This volume of meetings, however, requires a significant amount of DCCED staff resources in meeting preparation, implementation and follow up. It also requires funds that could have been put into tourism marketing programs to be used to cover the cost of meeting. Board training, to be held in FY2016, will help clarify board and division roles and responsibilities.

Significant Changes in Results to be Delivered in FY2017

The tourism marketing program will continue to attract visitors to the state; however, the significant budget cut received in FY2016 greatly limits the amount of marketing that can be conducted. If the budget remains at this reduced level, in future years the number of visitors traveling to Alaska may decrease, with a negative effect on Alaska tourism businesses.

Statutory and Regulatory Authority

- AS 44.33.119 Tourism Marketing Program Purpose
- AS 33.44.120 (b) Tourism Marketing Campaign Planning and Execution
- AS 33.33.136 Creation of Alaska Tourism Marketing Board

Contact Information
<p>Contact: Britteny Cioni-Haywood, Division Director Phone: (907) 465-2625 Fax: (907) 465-2690 E-mail: britteny.cioni-haywood@alaska.gov</p>

Tourism Marketing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	2	2	Annual Salaries	194,600
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	74,195
			<i>Less 2.79% Vacancy Factor</i>	(7,495)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	261,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dev Spec II, Option A	1	0	0	0	1
Tourism Marketing Manager	1	0	0	0	1
Totals	2	0	0	0	2

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

Component: Tourism Marketing (3102)

Non-Formula Component

RDU: Tourism Marketing & Development (640)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	261.3	261.3	261.3	0.0	0.0%
72000 Travel	0.0	0.0	54.8	54.8	54.8	0.0	0.0%
73000 Services	0.0	0.0	11,018.1	11,018.1	7,777.8	-3,240.3	-29.4%
74000 Commodities	0.0	0.0	10.0	10.0	10.0	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	11,964.4	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%
Fund Sources:							
1004Gen Fund (UGF)	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
1108Stat Desig (Other)	0.0	3,575.0	3,575.0	3,575.0	3,575.0	0.0	0.0%
Unrestricted General (UGF)	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,575.0	3,575.0	3,575.0	3,575.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	2	2	2	2	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: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
Contingent General Fund Match to Industry Contributions Sec7 Ch1 SSSLA2015 P64 L1 (HB2001)												
1004 Gen Fund	ConfC(L)	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund 875.0												
Sec. 7, An amount not to exceed \$875,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, tourism marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	11,089.4	0.0	0.0	0.0	0.0	0.0	0.0	11,089.4	2	0	0
1108 Stat Desig		3,575.0										
1004 Gen Fund 7,514.4												
1108 Stat Desig 3,575.0												
Align Authority for Unallocated Travel Reduction												
1004 Gen Fund	Unalloc	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -20.2												
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	261.3	75.0	11,618.1	10.0	0.0	0.0	-11,964.4	0	0	0
Align authorization with anticipated expenditures within the Tourism Marketing component. The Tourism Marketing component was created by the legislature in the FY2016 budget, with funding placed in the miscellaneous line. This transfer aligns the authorization with anticipated expenditures in FY2016.												
Reduce Tourism Marketing Contracts and Advertising Activities												
1004 Gen Fund	Unalloc	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -600.0												
Authority for services within the Tourism Marketing component funds tourism marketing contracts. This adjustment will reduce general funds available for these contracts from \$8,369.2 to \$7,769.2. Including the \$2,700.0 that is able to be collected from tourism marketing program receipts, the total budget for FY2016 will be \$10,469.2, a 58 percent decrease from FY2015.												
To accommodate this budget reduction, television advertising - the primary method used to generate awareness of Alaska as a travel destination - was significantly reduced. This creates a significant disadvantage for Alaska tourism businesses because they cannot afford to place national television advertising. In addition, participation in U.S consumer travel shows was eliminated and promotional work in overseas markets was reduced by 50 percent. These reductions will result in decreased market share, limited distribution of Alaska travel information and will ultimately lead to a decrease in the number of visitors traveling to Alaska.												
Subtotal		11,344.2	261.3	54.8	11,018.1	10.0	0.0	0.0	0.0	2	0	0

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Tourism Marketing Contracts and Services												
	Dec	-2,365.3	0.0	0.0	-2,365.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,365.3										
Services costs within the Tourism Marketing component fund tourism marketing contracts. This reduction will directly decrease the general funds available for these contracts by \$2,365.3 UGF in FY2017. Various aspects of the marketing program may be affected, including television advertising, international outreach, online marketing, and vacation planner printing and distribution.												
Reverse Unrestricted General Funds to Match Statutory Designated Program Receipts for Tourism Marketing Activities												
	OTI	-875.0	0.0	0.0	-875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-875.0										
Reverse \$875.0 in unrestricted general funds to match statutory designated program receipts (SDPR) collected in excess of \$2,700.0.												
Totals		8,103.9	261.3	54.8	7,777.8	10.0	0.0	0.0	0.0	2	0	0

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

Scenario: FY2017 Governor (12995)
Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

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
08-9085	Dev Spec II, Option A	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	124,341
08-T101	Tourism Marketing Manager	FT	N	XE	Anchorage	N00	24J / K	12.0		114,416	0	0	30,038	144,454	144,454
													Total Salary Costs:	194,600	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	74,195	
													Total Pre-Vacancy:	268,795	
													Minus Vacancy Adjustment of 2.79%:	(7,495)	
													Total Post-Vacancy:	261,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	261,300	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	268,795	261,300	100.00%
Total PCN Funding:	268,795	261,300	100.00%

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

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	54.8	54.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	54.8	54.8
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	6.2	6.2
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	48.6	48.6

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

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	11,018.1	7,777.8
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	11,018.1	7,777.8
73025	Education Services		0.0	3.1	3.1
		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.			
73029	Memberships		0.0	12.3	12.3
		US Travel membership.			
73150	Information Technlgy		0.0	0.5	0.5
		Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.			
73225	Delivery Services		0.0	0.2	0.2
		Freight, courier service and postage.			
73226	Freight		0.0	0.3	0.3
		Freight, courier service, and postage.			
73668	Room/Space		0.0	2.2	2.2
		Rentals and leases.			
73675	Equipment/Machinery		0.0	3.6	3.6
		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.			
73753	Program Mgmt/Consult		0.0	10,832.6	7,593.8
		Tourism Marketing contracts.			
73805	IT-Non-Telecommunication	Admin	0.0	1.5	0.0
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication	Admin	0.0	3.2	3.2
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail	Admin	0.0	0.3	0.3
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources	Admin	0.0	1.4	1.4
		Division of Personnel - Human resource and personnel services			
73811	Building Leases	Commerce	0.0	10.6	10.6
		Lease: Anchorage Atwood Building.			
73814	Insurance	Admin	0.0	0.1	0.1
		Division of Risk Management – Risk insurance charges			

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

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	11,018.1	7,777.8	
		for leased buildings, repossessed properties, public official bonds, and overhead.				
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	0.0	0.1	0.1
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	0.0	141.3	141.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	0.0	4.3	4.3

Line Item Detail

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

Component: Tourism Marketing (3102)

RDU: Tourism Marketing & Development (640)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	0.0	10.0	10.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	0.0	8.0	8.0
74480	Household & Instit.	Household and institutional supplies.	0.0	2.0	2.0

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.0	7,769.2	4,528.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source General fund receipts.		XXXXXXXX3		0.0	6,894.2	4,528.9
68515	Unrestrict Fu Source General fund receipts; contingent upon collection of Statutory Designated Program Receipts in excess of \$2,700.0.		XXXXXXXX4		0.0	875.0	0.0

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

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51063	Statutory Designated Program Receipts			0.0	3,575.0	3,575.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Tourism marketing receipts, including vacation planner sales.		XXXXXXXX1		0.0	2,700.0	2,700.0
51063	Stat Desig Prog Rec Tourism marketing receipts collected in excess of \$2,700.0.		XXXXXXXX2		0.0	875.0	875.0

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	1.5	0.0
73805 IT-Non-Telecommunication subtotal:					0.0	1.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	3.2	3.2
73806 IT-Telecommunication subtotal:					0.0	3.2	3.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.3	0.3
73809 Mail subtotal:					0.0	0.3	0.3
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	1.4	1.4
73810 Human Resources subtotal:					0.0	1.4	1.4
73811	Building Leases	Lease: Anchorage Atwood Building.	Intra-dept	Commerce	0.0	10.6	10.6
73811 Building Leases subtotal:					0.0	10.6	10.6
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	0.0	0.1	0.1
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.1	0.1
73815 Financial subtotal:					0.0	0.1	0.1
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. (Tourism Marketing funding)	Intra-dept	Administrative Services	0.0	141.3	141.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. (Tourism Marketing funding)	Intra-dept	Commissioner's Office	0.0	4.3	4.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	145.6	145.6
Tourism Marketing total:					0.0	163.3	161.8
Grand Total:					0.0	163.3	161.8

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Tourism Marketing (3102)
RDU: Tourism Marketing & Development (640)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
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RDU/Component: Investments

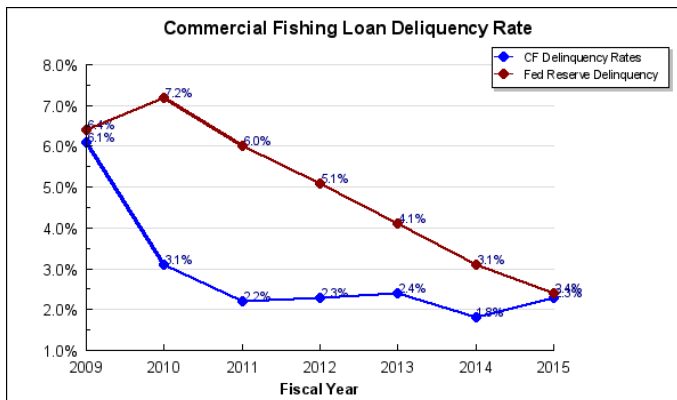
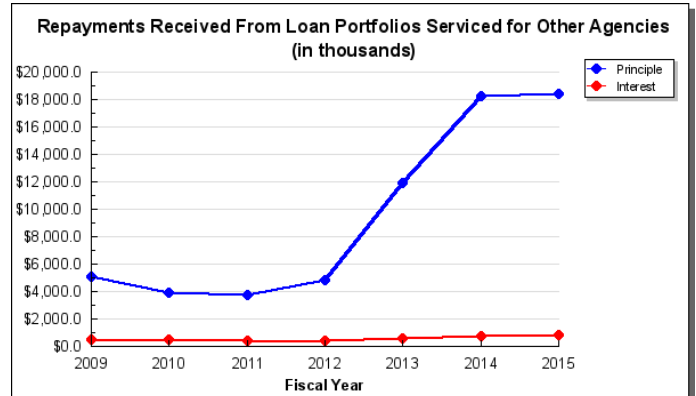
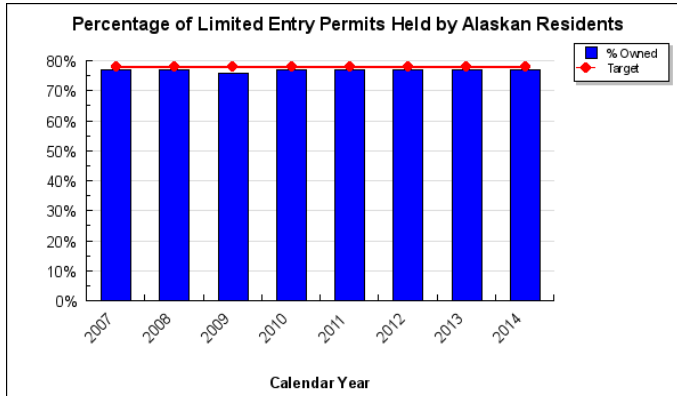
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Promote economic development opportunities.

Results

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



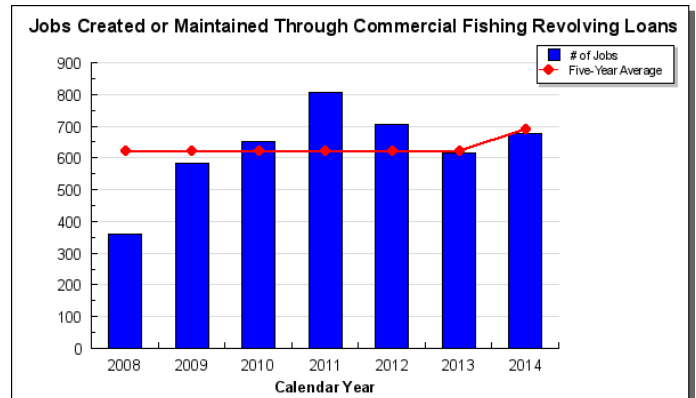
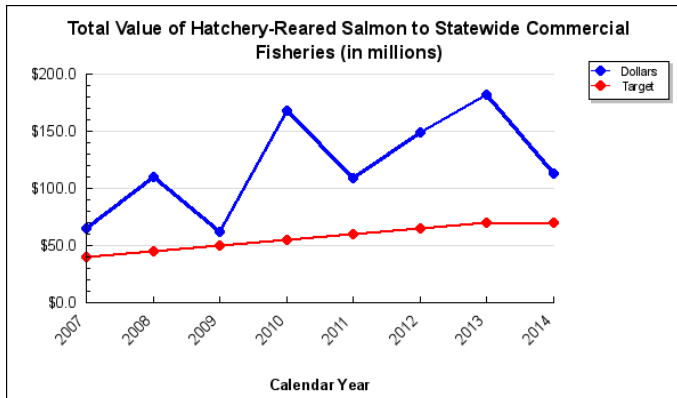
Core Services

- Business Financing
- Inter-Agency Services
- Financial Management

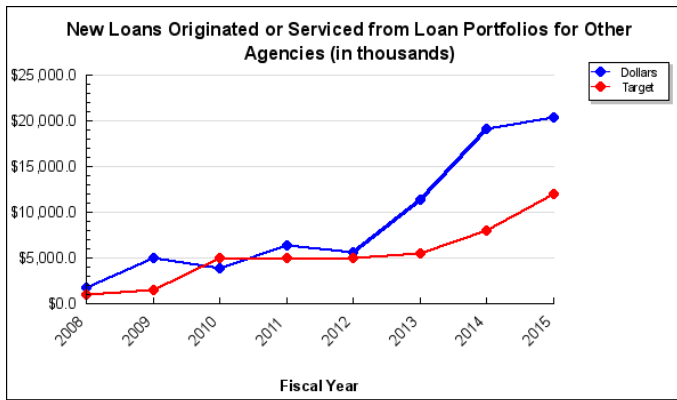
Measures by Core Service

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

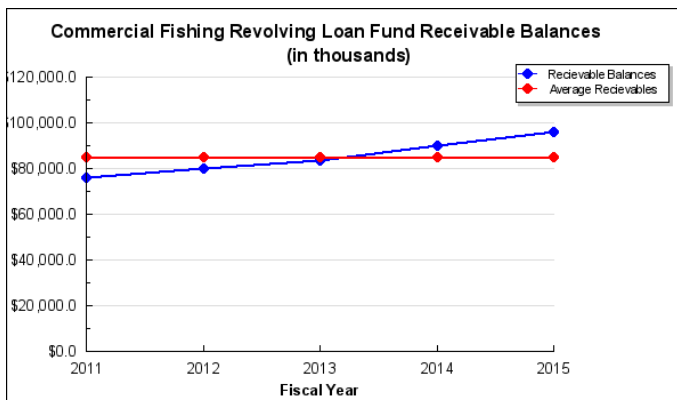
1. Business Financing



2. Inter-Agency Services



3. Financial Management



Major Component Accomplishments in 2015

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. In FY2015, the division made 341 loans and pre-qualifications totaling \$44.4 million with a delinquency rate that is a third of the lending standards per Federal Reserve reports on national delinquency rates.

- Alaska Capstone Avionics Revolving Loan Fund – Two loans totaling \$104,911 to an Alaskan aircraft owner; collected repayments of \$146,719.
- Alaska Microloan Revolving Loan Fund – Two loans totaling \$52,000; collected repayments of \$62,544.
- Commercial Fishing Revolving Loan Fund – Two hundred and twelve new loans totaling \$19.0 million, and created and/or saved 469 jobs. Thirty two of these loans, totaling \$2.2 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, 89 extension requests were done. Delinquency and foreclosure rate was at a record low .9 percent.
- Fisheries Enhancement Revolving Loan Fund – Eight loans totaling \$9.3 million to hatchery operators; collected \$4.7 million in repayments.
- Rural Development Initiative Fund – Four loans totaling \$596,500 for equipment and working capital created and/or retained 10 jobs.
- Small Business Economic Development Loans – Two loans totaling \$383,385 created and/or retained 10 jobs.
 - Bulk Fuel and Bridge Loan Fund Programs – One hundred and ten new loans totaling \$14.8 million; repayments of \$16.9 million collected.
 - Mariculture Revolving Loan Fund – One loan totaling \$100,000.
- Loan assumptions and extensions saved 207.5 jobs.
- Provided loan servicing in four portfolios for the Alaska Industrial Development and Export Authority and the Division of Community and Regional Affairs.
- Salmon Enhancement Tax (SET) Distribution Program – Provided \$8.1 million to seven qualified regional aquaculture associations.
- Continued 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 2014 tax season, VTLP teams visited a total of 67 rural communities to provide tax preparation and loan application services. VTLP volunteers prepared about 5,300 tax returns and assisted 9,900 taxpayers in the preparation of current year tax returns. These efforts generated \$6.8 million in tax refunds for Alaskans.

Key Component Challenges

DED continues to promote economic development and job creation through the effective management and promotion of statutorily established revolving loan programs. Future challenges will be centered on fully utilizing loan funds such as mariculture, alternative energy, charter boat, and CQE which were created to service particularly challenging industries within statutory constraints imposed at their creation. DED will continue to increase the outreach efforts to increase economic activity and employment opportunities in rural areas of the state. 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. Commercial fisheries in the State of Alaska continue to be challenging and this is felt by the fishing fleet through inconsistent fish returns and volatile prices. Since many in the fishing fleet rely on DED loans to purchase permits, boats, gear, and do upgrades, DED must be diligent in adjusting our loan portfolio with extensions, modifications and assumptions in order to help the fleet weather the inconsistent economics of Alaska's fisheries.

Significant Changes in Results to be Delivered in FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,375,159
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,444,231
			<i>Less 4.13% Vacancy Factor</i>	<i>(157,790)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	3,661,600

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	3	0	3
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 II	0	0	5	0	5
Loan Closer/Processor III	0	0	1	0	1
Loan/Collection Manager	0	0	1	0	1
Loan/Collection Off I	1	0	0	0	1
Loan/Collection Off II	1	0	7	0	8
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
Totals	4	0	33	0	37

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

Component: Investments (383)
RDU: Investments (122)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,336.8	3,661.6	3,661.6	3,661.6	3,661.6	0.0	0.0%
72000 Travel	47.7	93.1	83.6	83.6	83.6	0.0	0.0%
73000 Services	975.7	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	75.4	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%
Totals	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%
Fund Sources:							
1007I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,566.2	4,269.6	4,261.7	4,261.7	4,261.7	0.0	0.0%
1070Fish En Ln (DGF)	613.7	606.7	605.4	605.4	605.4	0.0	0.0%
1074Bulk Fuel (DGF)	54.4	55.4	55.3	55.3	55.3	0.0	0.0%
1164RDIF (DGF)	43.0	57.5	57.4	57.4	57.4	0.0	0.0%
1170SmBusEDRLF (DGF)	41.9	55.2	55.1	55.1	55.1	0.0	0.0%
1209Capstone (DGF)	31.6	133.6	133.6	133.6	133.6	0.0	0.0%
1223CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1224MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1225CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.0	0.0%
1227MicroRLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,435.6	5,264.1	5,254.6	5,254.6	5,254.6	0.0	0.0%
Other Funds	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	37	37	37	37	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
1007 I/A Rcpts		29.6										
1036 Cm Fish Ln		4,269.6										
1070 Fish En Ln		606.7										
1074 Bulk Fuel		55.4										
1164 RDIF		57.5										
1170		55.2										
SmBusEDRLF												
1209 Capstone		133.6										
1223 CharterRLF		19.2										
1224 MariculRLF		19.2										
1225 CQuota RLF		38.3										
1227 MicroRLF		9.4										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		-7.9										
1070 Fish En Ln		-1.3										
1074 Bulk Fuel		-0.1										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		5,284.2	3,661.6	83.6	1,473.2	51.5	14.3	0.0	0.0	37	0	0

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

Scenario: FY2017 Governor (12995)
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
08-0505	Business Development Officer	FT	A	XE	Anchorage	N00	23E	2.4	*	19,692	0	0	9,954	29,646	0
08-124X	Division Director	FT	A	XE	Juneau	N05	27B	8.0	*	74,969	0	0	36,360	111,329	0
08-1268	Loan/Collection Off II	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	0	0	39,258	105,078	0
08-9008	Administrative Officer II	FT	A	SS	Juneau	205	19A	7.0	*	39,228	0	0	22,907	62,135	0
08-9010	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	30,465	70,497	0
08-9012	Loan Closer/Processor II	FT	A	GP	Juneau	205	12E / F	12.0		46,988	0	0	32,837	79,825	0
08-9015	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,382	0	0	32,971	80,353	0
08-9019	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,910	0	0	33,151	81,061	0
08-9021	Loan Closer/Processor II	FT	A	GP	Juneau	205	12D / E	12.0		44,529	0	0	31,998	76,527	0
08-9025	Loan/Collection Off II	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	43,833	123,069	0
08-9026	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,454	0	0	31,632	75,086	0
08-9028	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		62,477	0	0	38,118	100,595	0
08-9036	Accounting Tech III	FT	A	GP	Juneau	205	16C / D	12.0		56,744	0	0	36,164	92,908	0
08-9038	Loan/Collection Off II	FT	A	GP	Juneau	205	18C / D	12.0		66,696	0	0	39,557	106,253	0
08-9039	Accountant III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	42,986	119,738	0
08-9041	Loan/Collection Off II	FT	A	GP	Juneau	205	18K	12.0		79,236	0	0	43,833	123,069	0
08-9047	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,291	0	0	31,235	73,526	0
08-9048	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		81,996	0	0	44,298	126,294	0
08-9049	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		57,504	0	0	35,947	93,451	0
08-9050	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		104,982	0	0	52,137	157,119	0
08-9051	Administrative Assistant II	FT	A	GP	Juneau	205	14D	9.0	**	38,176	0	0	25,628	63,804	0
08-9052	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	0	29,392	66,277	0
08-9055	Loan Closer/Processor II	FT	A	GP	Juneau	205	12B / C	12.0		41,889	0	0	31,098	72,987	0
08-9057	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,001	0	0	28,067	61,068	0
08-9058	Loan/Collection Off II	FT	A	GP	Juneau	205	18K / L	12.0		80,865	0	0	44,389	125,254	0
08-9059	Loan/Collection Off II	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	42,986	119,738	0
08-9060	Loan Closer/Processor III	FT	A	SS	Juneau	605	14B / C	12.0		48,960	0	0	33,033	81,993	0
08-9061	Loan/Collection Officer III	FT	A	SS	Juneau	205	20L	12.0		95,004	0	0	48,734	143,738	0
08-9062	Loan/Collection Manager	FT	A	SS	Juneau	205	22L	12.0		108,504	0	0	53,338	161,842	0
08-9065	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		59,481	0	0	37,097	96,578	0
08-9068	Office Assistant II	FT	A	GP	Anchorage	200	10A	9.6	**	27,533	0	0	22,840	50,373	0
08-9069	Loan/Collection Officer III	FT	A	SS	Anchorage	200	20D / E	12.0		78,002	0	0	42,936	120,938	0
08-9071	Loan Closer/Processor II	FT	A	GP	Juneau	205	12G / J	12.0		49,235	0	0	33,603	82,838	0
08-9074	Loan/Collection Officer III	FT	A	SS	Juneau	205	20K / L	12.0		93,282	0	0	48,147	141,429	0
08-9075	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,986	0	0	27,721	59,707	0
08-9076	Accounting Tech III	FT	A	GP	Juneau	205	16L	12.0		72,288	0	0	41,464	113,752	0
08-9078	Loan Closer/Processor II	FT	A	GP	Juneau	205	12A / B	12.0		40,542	0	0	30,639	71,181	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: FY2017 Governor (12995)
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
08-9079	Loan/Collection Off II	FT	A	GP	Juneau	205	18E / F	12.0		69,000	0	0	40,343	109,343	0
08-9083	Loan/Collection Off II	FT	A	GP	Juneau	205	18B / C	12.0		64,220	0	0	38,713	102,933	0
08-9086	Loan/Collection Off I	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	34,422	86,058	0
													Total Salary Costs:	2,375,159	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,444,231	
													Total Pre-Vacancy:	3,819,390	
													Minus Vacancy Adjustment of 4.13%:	(157,790)	
													Total Post-Vacancy:	3,661,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,661,600	
Total Component Months:		456.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1036 Commercial Fishing Loan Fund	3,364,883	3,225,870	88.10%
1070 Fisheries Enhancement Revolving Loan Fund	362,842	347,852	9.50%
1164 Rural Development Initiative Fund	45,833	43,939	1.20%
1170 Small Business Economic Development Revolving Loan Fund	45,833	43,939	1.20%
Total PCN Funding:	3,819,390	3,661,600	100.00%

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

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

Component: Investments (383)
RDU: Investments (122)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		47.7	83.6	83.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			47.7	83.6	83.6
72100	Instate Travel	Instate Travel.	39.7	75.0	75.0
72400	Out Of State Travel	Out of state travel.	7.9	7.9	7.9
72900	Other Travel Costs	Other travel costs.	0.1	0.7	0.7

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

Component: Investments (383)
RDU: Investments (122)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		975.7	1,473.2	1,473.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			975.7	1,473.2	1,473.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	3.5	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).	30.8	40.0	40.0
73075	Legal & Judicial Svc	Legal and judicial services.	0.0	0.1	0.1
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	9.1	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.	12.6	10.0	10.0
73225	Delivery Services	Freight, courier service, and postage.	10.0	15.0	15.0
73421	Sef Fuel A87 Allowed	Trans State Fleet Equipment Services.	1.2	1.4	1.4
73423	Sef Oper A87 Allowed	Trans State Fleet Equipment Services.	0.2	4.4	4.4
73424	Sef Svc/Prt A87 Alwd	Trans State Fleet Equipment Services.	0.8	3.0	3.0
73428	Sef F/C A87 Allowed	Trans State Fleet Equipment Services.	0.7	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.	5.4	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.	13.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			975.7	1,473.2	1,473.2
73675		Equipment/Machinery Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	6.9	20.0	20.0
73750		Other Services (Non IA Svcs) Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	5.4	45.1	91.6
73805	Admin	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services - including mainframe applications, antivirus and MICS.	26.2	55.0	55.0
73805	E&ED	IT-Non-Telecommunication Division of Libraries, Archives and Museums - micrographic services for microfiche/microfilm.	0.0	20.0	20.0
73806	Admin	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	70.0	70.0
73807		Storage Storage costs.	0.0	3.0	3.0
73808	Admin	Building Maintenance Building maintenance costs.	-0.7	0.0	0.0
73809	Admin	Mail Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	73.3	40.0	40.0
73810	Admin	Human Resources Division of Personnel - Human resource and personnel services	24.7	50.0	50.0
73811	Admin	Building Leases Vintage Building lease expense and cost for lease administration by Dept of Admin.	237.2	214.3	214.3
73811	DCCED State Facilities Rent	Building Leases Atwood Building Lease Expense.	0.0	27.3	27.3
73812	Law	Legal Regulation Review and ongoing litigation.	0.8	90.0	90.0
73814	Admin	Insurance Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.5	49.5	3.0
73815	Admin	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.4	15.0	15.0
73816	Admin	ADA Compliance Americans with Disabilities Act (ADA) enforcement.	0.2	2.0	2.0

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

Component: Investments (383)

RDU: Investments (122)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			975.7	1,473.2	1,473.2
73818	Training (Services-IA Svcs)	Admin Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.	0.1	2.0	2.0
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
73826	Other Equip/Machinry	Enterprise Technology Services Other equipment and maintenance.	0.2	0.0	0.0
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.	10.0	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office Commissioner's Office – Management Support Services.	76.7	484.5	484.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services – Management Support Services.	420.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		75.4	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			75.4	51.5	51.5
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	75.4	51.5	51.5
74480	Household & Instit.	Household and institutional supplies.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	14.3	14.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	14.3	14.3
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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior-year reimbursement recovery.				0.1	0.0	0.0
66370	Misc Rev Miscellaneous revenue.				1.0	0.0	0.0

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	29.6	29.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51100	Commercial Fishing Loan Fund			3,566.2	4,261.7	4,261.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51100	Comm Fishing Loan Fund			21608	3,566.2	4,261.7	4,261.7
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51242	AK Capstone Avionics Revolving Loan Fund				31.6	133.6	133.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51242	AK Capstone Avionics Revolving Loan Fund			21628	31.6	133.6	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)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51245	Fisheries Enhance. Revolving Loan Fund			613.7	605.4	605.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51245	Fish Enhance Rev Ln			21615	613.7	605.4	605.4
	Fisheries Enhancement Revolving Fund - AS 16.10.505						

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51270	Bulk Fuel Revolving Loan Fund	54.4	55.3	55.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51270	Bulk Fuel Loan Fund			21624	54.4	55.3	55.3
	Bulk Fuel Loan Fund						
	AS 29.60.660						

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51435	Rural Development Initiative Fund (2000)	43.0	57.4	57.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51435	Rural Development Initiative Fund			21663	43.0	57.4	57.4
	Rural Development Initiative Fund - AS 44.88.600-.620						

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51467	Small Business Dev Revolving Loan Fund	41.9	55.1	55.1

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51467	Sm Bus Dev Revolving Loan Fund			21620	41.9	55.1	55.1
	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51504	Alaska Microloan RLF	9.3	9.4	9.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51504	AK Microloan RLF			21629	9.3	9.4	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51505	Commercial Charter Fisheries RLF				18.9	19.2	19.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51505	Comm Charter Fish RLF Commercial Charter Fisheries Revolving Loan Fund AS 16.10.801-16.10.890, 3AAC 80.310-80.380			21632	18.9	19.2	19.2

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51506	Community Quota Entity RLF	37.7	38.3	38.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51506	Com Quota Entity RLF Community Quota Entity Revolving Loan Fund AS 16.10.300-16.10.370, 3AAC 80.200-80.265			21633	37.7	38.3	38.3

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

Component: Investments (383)
RDU: Investments (122)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51507	Mariculture RLF	18.9	19.2	19.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51507	Mariculture RLF			21634	18.9	19.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	1.2	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.2	1.4	1.4
73423	Sef Oper A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	0.2	4.4	4.4
73423 Sef Oper A87 Allowed subtotal:					0.2	4.4	4.4
73424	Sef Svc/Prt A87 Alwd	State Fleet Equipment Services.	Inter-dept	Trans	0.8	3.0	3.0
73424 Sef Svc/Prt A87 Alwd subtotal:					0.8	3.0	3.0
73428	Sef F/C A87 Allowed	State Fleet Equipment Services.	Inter-dept	Trans	0.7	0.1	0.1
73428 Sef F/C A87 Allowed subtotal:					0.7	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, antivirus and MICS.	Inter-dept	Admin	26.2	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
73805 IT-Non-Telecommunication subtotal:					26.2	75.0	75.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	70.0	70.0
73806 IT-Telecommunication subtotal:					0.0	70.0	70.0
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	-0.7	0.0	0.0
73808 Building Maintenance subtotal:					-0.7	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	73.3	40.0	40.0
73809 Mail subtotal:					73.3	40.0	40.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	24.7	50.0	50.0
73810 Human Resources subtotal:					24.7	50.0	50.0
73811	Building Leases	Vintage Building lease expense and cost for lease administration by Dept of Admin.	Inter-dept	Admin	237.2	214.3	214.3
73811	Building Leases	Atwood Building Lease Expense.	Intra-dept	DCCED State Facilities Rent	0.0	27.3	27.3
73811 Building Leases subtotal:					237.2	241.6	241.6
73812	Legal	Regulation Review and ongoing litigation.	Inter-dept	Law	0.8	90.0	90.0
73812 Legal subtotal:					0.8	90.0	90.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	Inter-dept	Admin	3.5	49.5	3.0
73814 Insurance subtotal:					3.5	49.5	3.0
73815	Financial	Division of Finance – Computer services for state	Inter-dept	Admin	2.4	15.0	15.0

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Investments (383)
RDU: Investments (122)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	accounting (AKSAS) and payroll (AKPAY) systems					
73816	ADA Compliance	Inter-dept	Admin	2.4	15.0	15.0
				0.2	2.0	2.0
				73815 Financial subtotal:	15.0	15.0
				73816 ADA Compliance subtotal:	2.0	2.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.1	2.0	2.0
	Division of Finance - Misc. training, including Alaska State Accounting System (AKSAS) and reporting classes.					
				73818 Training (Services-IA Svcs) subtotal:	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	0.7	2.0	2.0
	US Travel LLC, STO Advance Only, for all US Travel payments.					
				73819 Commission Sales (IA Svcs) subtotal:	2.0	2.0
73826	Other Equip/Machinery	Inter-dept	Enterprise Technology Services	0.2	0.0	0.0
	Other equipment and maintenance.					
				73826 Other Equip/Machinery subtotal:	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	AIDEA	10.0	10.0	10.0
	Alaska Industrial Development and Export Authority (AIDEA) – Management Support Services.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	76.7	484.5	484.5
	Commissioner's Office – Management Support Services.					
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	420.5	85.3	85.3
	Division of Administrative Services – Management Support Services.					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	579.8	579.8
				Investments total:	1,225.8	1,179.3
				Grand Total:	1,225.8	1,179.3

RDU/Component: Insurance Operations

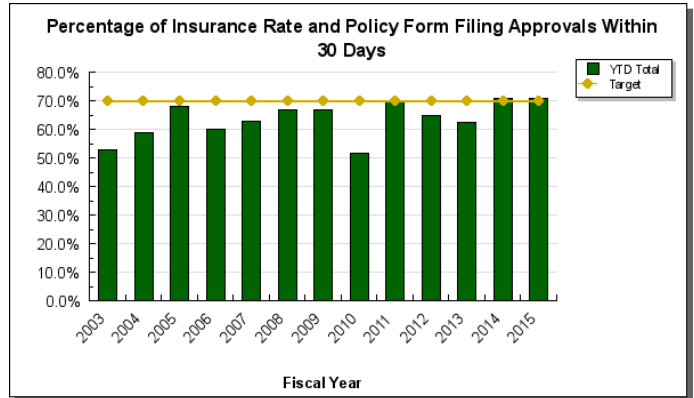
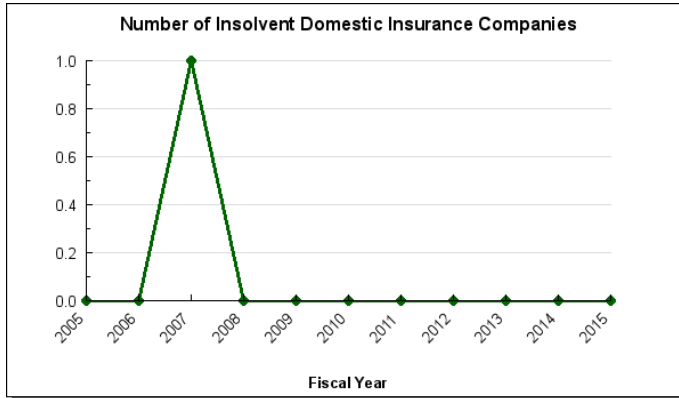
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



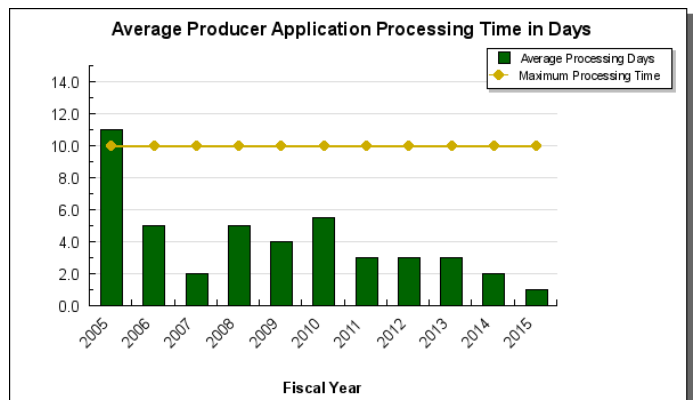
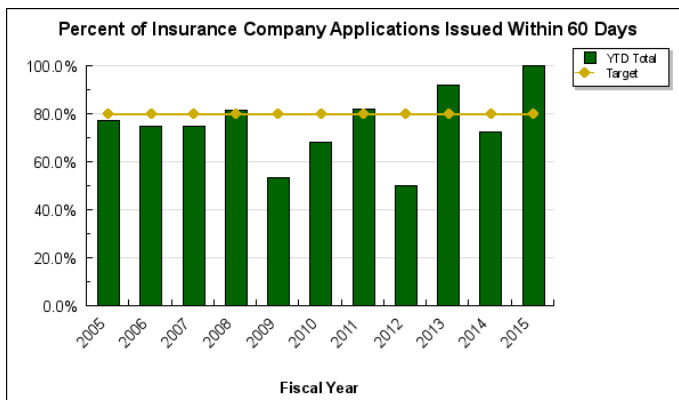
Core Services

- Licensing
- Compliance
- Investigations and Consumer Services
- Filing Approval
- Public Information

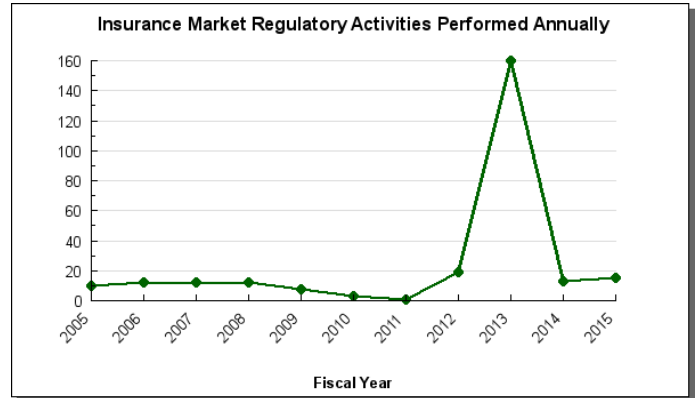
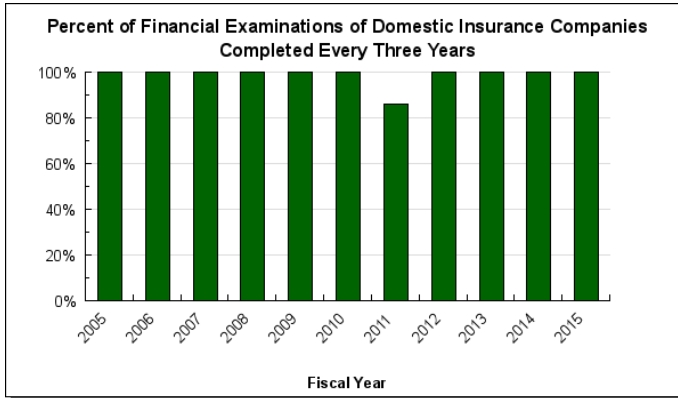
Measures by Core Service

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

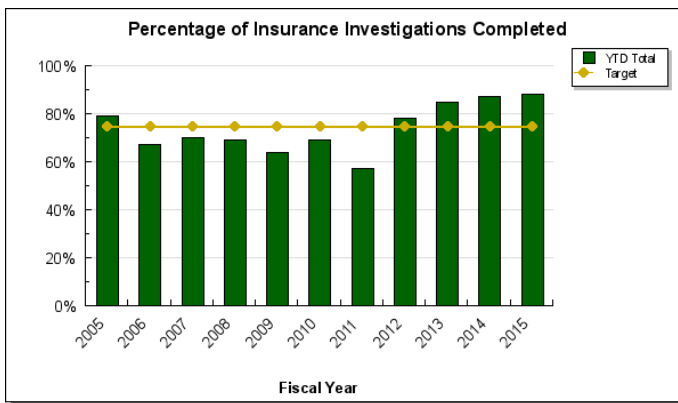
1. Licensing



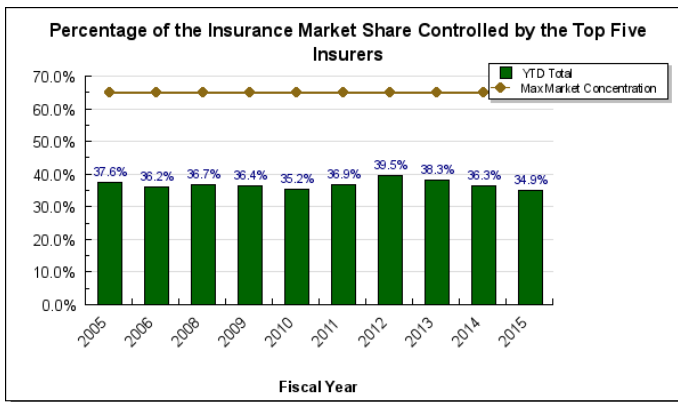
2. Compliance



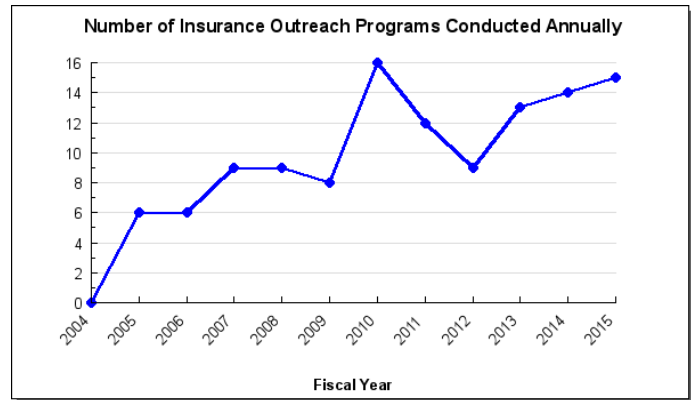
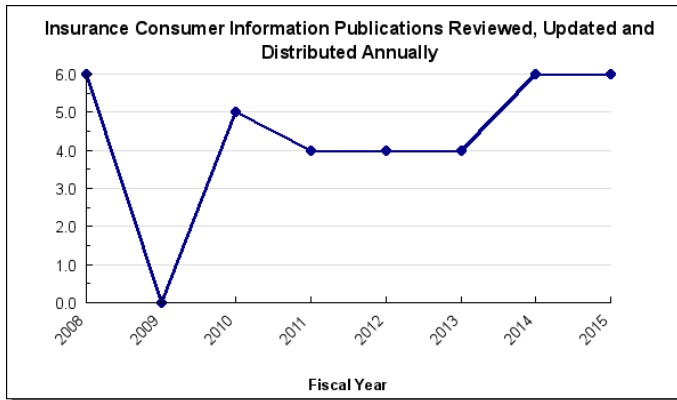
3. Investigations and Consumer Services



4. Filing Approval



5. Public Information



Major Component Accomplishments in 2015

- Merged the Investigation and Consumer Services sections to better serve consumers and insurers.
- The Consumer Services Unit opened 271 complaint cases and closed 232 for a closure rate of 86% and recovered over \$290,000 for Alaska consumers.
- The Investigation Unit opened 64 cases and closed 58, for a 90% closure rate. This included five criminal prosecutions and six stipulated agreements and orders.
- Collected \$74.7 million in premium tax, penalties and fees, of which \$61.65 million was deposited in the General Fund.
- Performed and completed three premium tax audits.
- The Life and Health Section reviewed and approved approximately 1,650 rate and form filings.
- For the first time, the division received a National Association of Insurance Commissioner's (NAIC) gold emblem for the Speed to Market (S2M) program, recognizing compliance with statutory timing.
- Significant time and resources were expended on the ongoing administration 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) as a reinsurance mechanism; working with the United States Office of Personnel Management (OPM) to approve multi-state plans offerings on the federal marketplace; responding to surveys, media and consumer inquiries; and exploring the possible benefits a Section 1332 Innovation Waiver would bring to Alaskans.
- Admittance of 25 new insurance companies, automobile service corporations, air ambulance providers, assuming alien insurer, accredited reinsurers, surplus lines insurers and risk retention groups were authorized.
- Approved 2,785 rate and form filings and disapproved 76. There were 458 rejected or withdrawn filings and 170 under review at the end of FY2015.
- Opened two life and health market-conduct examinations.
- Participated in several outreach programs, including working with consumers during the Sockeye wildfire.

Key Component Challenges

Affordable Care Act

Continue to respond to the changes and inquiries of the US Department of Health and Human Services, the Centers for Medicare and Medicaid Services, and the Center for Consumer Information & Insurance Oversight related to frequent amendments to the Affordable Care Act, and to be responsive to the impact to Alaska consumers.

In 2017, rate review will be affected by Medicaid expansion and the end of transition policies. Resources will also be needed for consideration of possible state based solutions such as reinsurance, state based exchange, etc. as part of a federal innovation waiver for certain Affordable Care Act provisions.

Staffing

The loss of experienced staff and their institutional memory has required the division to engage outside contractors to meet its statutory duties and timelines. Filling vacant positions remains a priority of the division. Several positions have recently been filled, and the division is actively recruiting for other positions that require specialized knowledge or education.

Accreditation

The NAIC Accreditation Program was established to develop and maintain standards to promote effective insurance company financial solvency regulation. In the 2015 legislative session, Senate Bill 107 was introduced and was subsequently adopted into Alaska law. This legislation incorporated the 2010 NAIC Model Law accreditation standards into AS 21. The ability to understand and document compliance in conjunction with the accreditation requirements is an ongoing and intensive effort, but the outcome is especially important for Alaska domiciled insurers and other states where those domiciled insurers do business. In 2015, Alaska successfully completed an Interim Annual Review and was found in compliance with the accreditation standards. The Division of Insurance is currently accredited until January 1, 2017, and will be subject to a full accreditation review in 2016. Recertification of the accreditation program occurs every five years.

State Based Systems Conversion

In FY2017 the division will convert from the legacy State Based Systems (SBS) regulatory system to SBS2016, which will require considerable information technology staff time for testing before go-live. The learning curve is expected to be steep, but the upgrade is expected to provide efficiencies in the manner in which we collect premium taxes for deposit into the general fund.

Significant Changes in Results to be Delivered in FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	47	47	Annual Salaries	3,356,213
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,931,422
			<i>Less 5.19% Vacancy Factor</i>	<i>(274,635)</i>
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	5,013,000

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	2	0	0	0	2
Ins Financial Exam II	2	0	0	0	2
Ins Financial Exam III	1	0	0	0	1
Insurance Licensing Exam I	0	0	2	0	2
Insurance Licensing Exam II	0	0	1	0	1
Insurance Specialist I	1	0	0	0	1
Insurance Specialist II	1	0	6	0	7
Insurance Specialist III	1	0	2	0	3
Investigator III	3	0	0	0	3
Investigator IV	1	0	0	0	1
Office Assistant I	1	0	3	0	4
Office Assistant II	0	0	1	0	1
Office Assistant III	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
Totals	20	0	28	0	48

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,432.5	5,013.0	5,013.0	5,013.0	5,013.0	0.0	0.0%
72000 Travel	169.3	175.5	160.6	160.6	160.6	0.0	0.0%
73000 Services	2,131.0	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	293.9	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%
Totals	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%
Fund Sources:							
1061CIP Rcpts (Other)	70.7	259.5	259.5	259.5	259.5	0.0	0.0%
1156Rcpt Svcs (DGF)	6,956.0	7,116.7	7,101.8	7,101.8	7,101.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,956.0	7,116.7	7,101.8	7,101.8	7,101.8	0.0	0.0%
Other Funds	70.7	259.5	259.5	259.5	259.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	51	47	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
1061 CIP Rcpts		259.5										
1156 Rcpt Svcs		7,116.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-14.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,361.3	5,013.0	160.6	2,093.2	59.2	35.3	0.0	0.0	47	0	1

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

Scenario: FY2017 Governor (12995)
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	27J	12.0		126,984	0	0	58,975	185,959	0
08-4002	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,596	0	0	28,611	63,207	0
08-4003	Deputy Director, Insurance	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	54,311	166,091	0
08-4004	Insurance Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	40,150	108,585	0
08-4005	Insurance Specialist I	FT	A	GP	Anchorage	200	17A / B	12.0		54,879	0	0	35,528	90,407	0
08-4007	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B	12.0		41,256	0	0	30,882	72,138	0
08-4008	Program Coordinator II	FT	A	SS	Juneau	205	20F	12.0		85,068	0	0	45,346	130,414	0
08-4009	Publications Spec III	FT	A	GP	Juneau	205	19D / E	12.0		73,540	0	0	41,891	115,431	0
08-4021	Secretary	FT	A	GP	Anchorage	200	11J	12.0		45,132	0	0	32,204	77,336	0
08-4022	Insurance Licensing Exam I	FT	A	GP	Juneau	205	12B / C	12.0		41,601	0	0	31,000	72,601	0
08-4023	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		90,480	0	0	47,191	137,671	0
08-4024	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	12.0		54,293	0	0	34,852	89,145	0
08-4025	Ins Financial Exam II	FT	A	GP	Anchorage	200	21E / F	12.0		82,846	0	0	45,064	127,910	0
08-4026	Investigator IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	43,963	124,975	0
08-4027	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		52,521	0	0	34,247	86,768	0
08-4028	Insurance Specialist II	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	39,189	104,805	0
08-4029	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		53,504	0	0	35,059	88,563	0
08-4030	Consumr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16O / P	12.0		78,204	0	0	43,481	121,685	0
08-4031	Insurance Specialist III	FT	A	GP	Juneau	205	21A	12.0		73,728	0	0	41,955	115,683	0
08-4032	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,652	0	0	28,971	64,623	0
08-4033	Insurance Specialist II	FT	A	GP	Juneau	205	19B / C	12.0		68,435	0	0	40,150	108,585	0
08-4034	Ins Financial Exam I	FT	A	GP	Anchorage	200	19M / N	12.0		87,923	0	0	46,796	134,719	0
08-4035	Ins Financial Exam III	FT	A	SS	Anchorage	200	23M / N	12.0		116,324	0	0	56,004	172,328	0
08-4036	Insurance Licensing Exam II	FT	A	GP	Juneau	205	14A / B	12.0		46,988	0	0	32,837	79,825	0
08-4037	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	29,438	66,458	0
08-4041	Tax Auditor III	FT	A	SS	Juneau	205	20N / O	12.0		104,976	0	0	52,135	157,111	0
08-4042	Information System Coordinator	FT	A	SS	Juneau	205	18A	12.0		62,844	0	0	37,768	100,612	0
08-4043	Records & Licensing Spvr	FT	A	SS	Juneau	205	16B / C	12.0		58,440	0	0	36,266	94,706	0
08-4044	Actuary	FT	A	XE	Juneau	N05	25B	12.0		104,640	0	0	51,876	156,516	0
08-4045	Insurance Specialist II	FT	A	GP	Juneau	205	19A / B	12.0		66,236	0	0	39,400	105,636	0
08-4046	Insurance Specialist III	FT	A	SS	Juneau	205	21A / B	12.0		78,204	0	0	43,005	121,209	0
08-4048	Insurance Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		77,471	0	0	43,231	120,702	0
08-4051	Insurance Specialist III	FT	A	GP	Anchorage	200	21J / K	12.0		91,009	0	0	47,848	138,857	0
08-4052	Actuary	FT	A	XE	Juneau	N05	25A	12.0		100,860	0	0	50,587	151,447	0
08-4053	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,201	57,663	0
08-4054	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,900	0	0	29,738	67,638	0
08-4056	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	0	0	38,353	101,519	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: FY2017 Governor (12995)
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
08-4057	Ins Financial Exam II	FT	A	GG	Anchorage	200	21M	12.0		99,876	0	0	50,872	150,748	0
08-4058	Ins Financial Exam I	FT	A	GP	Anchorage	200	19C / D	12.0		67,452	0	0	39,815	107,267	0
08-4059	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		38,208	0	0	29,843	68,051	0
08-4060	Consmr Service Supr(Insurance)	FT	A	SS	Anchorage	200	18L / M	12.0		82,088	0	0	44,330	126,418	0
08-4062	Insurance Specialist II	FT	A	GP	Juneau	205	19O / P	12.0		100,452	0	0	51,068	151,520	0
08-4063	Investigator III	FT	A	GP	Anchorage	200	18L / M	12.0		81,255	0	0	44,522	125,777	0
08-4064	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		72,372	0	0	41,493	113,865	0
08-4068	Consmr Service Spec(Insurance)	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,624	102,584	0
08-4069	Insurance Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		88,423	0	0	46,966	135,389	0
08-9072	Regulations Spec II	FT	A	GP	Juneau	205	16E / F	12.0		62,340	0	0	38,072	100,412	0
08-N11002	Office Assistant I	NP	N	GP	Juneau	205	8A	6.0		15,762	0	0	10,314	26,076	0
Total Positions															
Full Time Positions:													47	0	0
Part Time Positions:													0	0	0
Non Permanent Positions:													1	0	0
Positions in Component:													48	0	0
Total Component Months:													570.0		
													Total Salary Costs:		3,356,213
													Total COLA:		0
													Total Premium Pay:		0
													Total Benefits:		1,931,422
													Total Pre-Vacancy:		5,287,635
													Minus Vacancy Adjustment of 5.19%:		(274,635)
													Total Post-Vacancy:		5,013,000
													Plus Lump Sum Premium Pay:		0
													Personal Services Line 100:		5,013,000
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1061 Capital Improvement Project Receipts						74,543	70,672	1.41%							
1156 Receipt Supported Services						5,213,092	4,942,328	98.59%							
Total PCN Funding:						5,287,635	5,013,000	100.00%							

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

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		169.3	160.6	160.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			169.3	160.6	160.6
72100	Instate Travel	In-State transportation costs for travel relating to field work, administration, and conventions and meetings.	63.4	63.4	63.4
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	105.8	97.1	97.1
72900	Other Travel Costs	Misc. travel costs not covered by expenditure account 72100 or 72400 above	0.1	0.1	0.1

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,131.0	2,093.2	2,093.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.9	31.9	31.9
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	288.3	288.3	288.3
73075	Legal & Judicial Svc	Legal transcription services for witness depositions	4.1	4.1	4.1
73150	Information Technlgy	Communication expenditures for telephones, fax, and modems.	49.0	49.0	49.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.1	23.1	23.1
73225	Delivery Services	Freight, courier service and postage.	6.5	6.5	6.5
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet Services.	0.6	0.6	0.6
73423	Sef Oper A87 Allowed	Trans State Equipment Fleet Services.	3.3	3.3	3.3
73428	Sef F/C A87 Allowed	Trans State Equipment Fleet Services.	3.6	3.6	3.6
73429	Sef F/C A87 Unallowd	Trans State Equipment Fleet Services.	-0.4	0.0	0.0
73450	Advertising & Promos	Advertising, promotions and legal notices.	9.3	9.3	9.3
73525	Utilities	Disposal cost to destroy/shred confidential documents that are past their retention period	4.6	4.6	4.6
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	18.8	18.8	18.8
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	6.9	6.9	6.9
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services,	7.3	7.3	7.3

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2	
		printing, copying, and other services.				
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	35.3	35.3	35.3
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	78.0	78.0	78.0
73809	Mail	Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	20.1	20.1	20.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	33.3	33.3	33.3
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building	276.5	276.5	276.5
73812	Legal	Law	Legal services and fees.	488.2	450.0	450.0
73814	Insurance	Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	0.9	0.9
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	3.2	3.2	3.2
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.6	1.6	1.6
73821	Hearing/Mediation (IA Svcs)	Admin	Office of Administrative Hearings - Hearing Officers.	0.8	0.8	0.8
73827	Safety (IA Svcs)	PubSaf	Background history checks for insurance agency, brokers, producers, etc., conducted prior to licensing per AS 21.27.040(e).	20.9	20.9	20.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	99.2	99.2	99.2

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

Component: Insurance Operations (354)

RDU: Insurance (116)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,131.0	2,093.2	2,093.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services - Management support services.	615.8	615.8	615.8

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		293.9	59.2	59.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			293.9	59.2	59.2
74200	Business	Standard office supplies and replacement furniture.	293.1	57.8	57.8
74480	Household & Instit.	Cleaning, food and other household supplies.	0.8	1.4	1.4

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	35.3	35.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	35.3	35.3
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	35.3	35.3

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				3,195.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51136	DCED Insurance Fees Insurance license and service fees.				3,195.8	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		59,460.6	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
60190	Insurance Prem Tax Insurance premium tax.				59,024.5	0.0	0.0
65002	Fines & Forfeitures Fines and forfeitures.				435.0	0.0	0.0
66190	Py Reimburse Recvry Prior year reimbursement recovery.				0.1	0.0	0.0
66370	Misc Rev Miscellaneous revenue.				1.0	0.0	0.0

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				6,956.0	7,101.8	7,101.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51136	DCED Insurance Fees Insurance license and service fees.				6,956.0	7,101.8	7,101.8

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

Component: Insurance Operations (354)
RDU: Insurance (116)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				70.7	259.5	259.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec For administration of capital projects.				70.7	259.5	259.5

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	0.6	0.6	0.6
73421 Sef Fuel A87 Allowed subtotal:					0.6	0.6	0.6
73423	Sef Oper A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	3.3	3.3	3.3
73423 Sef Oper A87 Allowed subtotal:					3.3	3.3	3.3
73428	Sef F/C A87 Allowed	State Equipment Fleet Services.	Inter-dept	Trans	3.6	3.6	3.6
73428 Sef F/C A87 Allowed subtotal:					3.6	3.6	3.6
73429	Sef F/C A87 Unallowd	State Equipment Fleet Services.	Inter-dept	Trans	-0.4	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					-0.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	35.3	35.3	35.3
73805 IT-Non-Telecommunication subtotal:					35.3	35.3	35.3
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Phone services, including line rental, voice mail, equipment and fax equipment on State network (PBX).	Inter-dept	Admin	78.0	78.0	78.0
73806 IT-Telecommunication subtotal:					78.0	78.0	78.0
73809	Mail	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	20.1	20.1	20.1
73809 Mail subtotal:					20.1	20.1	20.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	33.3	33.3	33.3
73810 Human Resources subtotal:					33.3	33.3	33.3
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building	Inter-dept	Admin	276.5	276.5	276.5
73811 Building Leases subtotal:					276.5	276.5	276.5
73812	Legal	Legal services and fees.	Inter-dept	Law	488.2	450.0	450.0
73812 Legal subtotal:					488.2	450.0	450.0
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.9	0.9	0.9
73814 Insurance subtotal:					0.9	0.9	0.9
73815	Financial	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	3.2	3.2	3.2
73815 Financial subtotal:					3.2	3.2	3.2
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)
RDU: Insurance (116)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.6	1.6	1.6
73819 Commission Sales (IA Svcs) subtotal:				1.6	1.6	1.6	
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Admin	0.8	0.8	0.8
73821 Hearing/Mediation (IA Svcs) subtotal:				0.8	0.8	0.8	
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	20.9	20.9	20.9
73827 Safety (IA Svcs) subtotal:				20.9	20.9	20.9	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept	Commissioner's Office	99.2	99.2	99.2
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services - Management support services.	Intra-dept	Administrative Services	615.8	615.8	615.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				715.0	715.0	715.0	
Insurance Operations total:				1,681.2	1,643.4	1,643.4	
Grand Total:				1,681.2	1,643.4	1,643.4	

RDU/Component: Alcohol and Marijuana Control Office

(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

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

Results

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

Target: Regulatory framework for marijuana retail and commerce is established and implemented within the timeline prescribed by Ballot Measure 2.

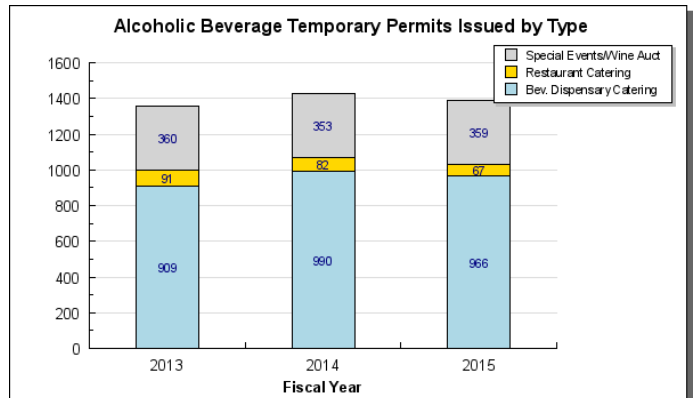
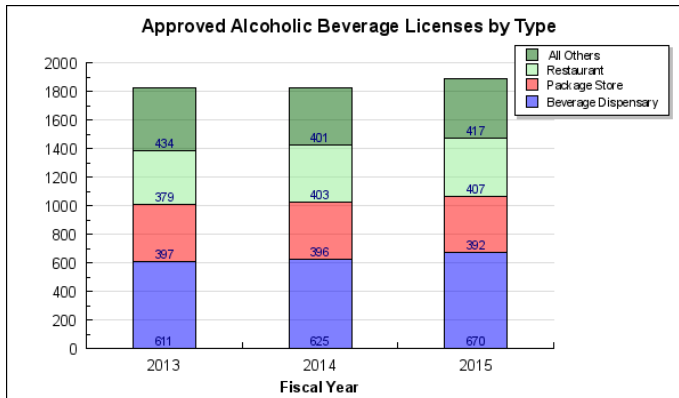
Core Services

- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

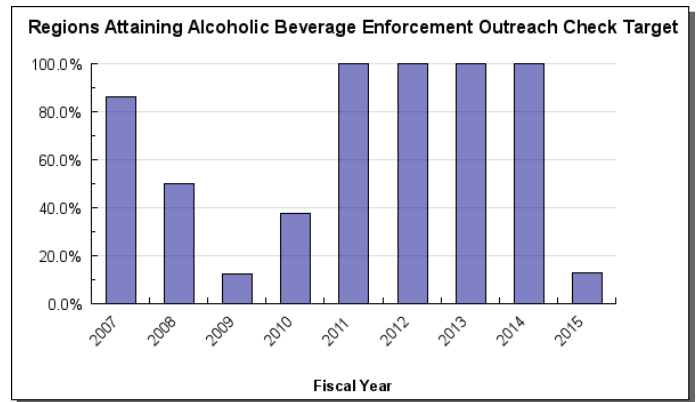
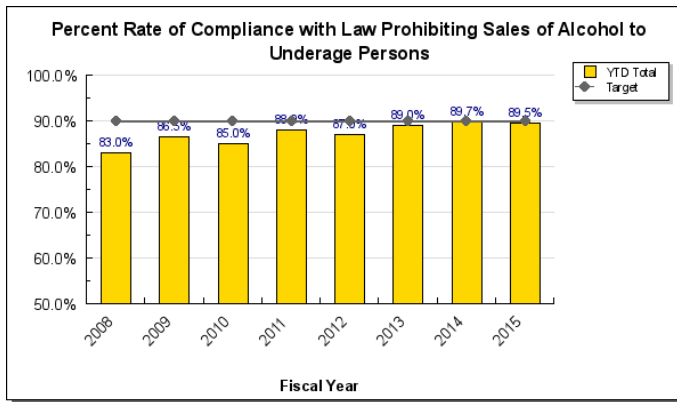
Measures by Core Service

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

1. License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.



2. Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.



Major Component Accomplishments in 2015

- Issued 84 new licenses, 165 transfers, 1800 renewals and 1,901 permits during this fiscal year. Maintained written order database for local option communities. Conducted inspections of liquor licensed establishments throughout the state.
- Staff attended and contributed during multiple meetings related to reform of Title 4 alcohol statutes and regulations, including steering committee meetings of the stakeholders group. The stakeholders group is responsible for the creation of Senate Bill 99, which seeks major revisions of Title 4 in this legislative session. Agency staff provided research, data and valuable experience which contributed to the reform effort. Staff has given multiple presentations regarding the changes proposed in SB 99 to a variety of groups, including the Alaska Wellness Coalition, Department of Health and Social Services Division of Behavioral Health grantees, and Alaska Municipal League.
- Identified multiple liquor licensed establishments with statutory and regulatory challenges and provided information which led to board action assuring resolution of license issues. Provided information which led to board holding liquor licensed establishments accountable for public safety violations of Title 4 statutes.
- Worked with a contract regulations attorney to draft Marijuana Control Board regulations for policy work by the board. The final product of nine articles of regulations is a 133 page document that is expected to be submitted to the Department of Law and Lt. Governor for enactment by February 24, 2016.
- Staff traveled to Washington and Colorado, where marijuana is legalized and commerce is occurring, to learn about practical challenges of implementing legalized marijuana. Agency investigators attended training sessions with other states' enforcement staff, enabling hands-on enforcement experience in commercial establishments that do not yet exist in Alaska.
- Staff posted multiple public notices related to the marijuana regulations project, and received and tracked written comments through five separate rounds of public input related to the nine articles of regulations. Thousands of comments were received from nearly five hundred individual commenters; these comments were tracked and posted to the website. The comments were also compiled section-by-section to facilitate board review.
- Conducted eight full-day meetings and three half-day meetings of the Alcoholic Beverage Control (ABC) board between July 1, 2015 and June 30, 2016. This represents a total of four additional full day meetings to address the added duties created by the passage of Ballot Measure 2. In past years the ABC board has met for five full days throughout the year. The ABC board promulgated one permanent regulation defining a term in the ballot measure, and reviewed draft regulations relating to Article 2, Local Option, of the marijuana regulations. The ABC board took public testimony at its April, 2015 meeting and posted draft regulations for public comment beginning in May, 2015.

Key Component Challenges

Remote liquor license holders manufacturing or serving alcohol cannot be regularly checked for compliance or violations because of prohibitive travel expenses. Partnering with other departments would increase consistent enforcement of statutes and regulations by allowing Alcohol and Marijuana Control Office (AMCO) investigators to

accompany other employees who are already traveling to remote areas of the state, particularly by boat, car or private plane.

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.

Accepting and processing an unknown number of marijuana license applications will pose a significant challenge in FY2016 and FY2017. In FY2016, staff must prepare to accept applications electronically; however, the database application cannot be developed and finalized until regulations are finalized. Staff will be particularly challenged by the need to implement an electronic licensing database in a narrow window of time (December, 2015-February, 2016). Training on the new regulations and preparation of a Request For Proposal for "seed to sale" software must all occur in the same short time span.

Educating the public, law enforcement stakeholders and local government officials regarding the regulations adopted by the board for the regulation of marijuana will be a significant challenge. If Senate Bill 99 (revisions to Title 4) passes this session, the changes will need to be disseminated to the public through an educational effort. Regulations in 3 AAC 304 must be promulgated to bring regulations in line with statutory changes.

Significant Changes in Results to be Delivered in FY2017

The passage of Ballot Measure 2, allowing the possession, sale and use of marijuana, adds new responsibilities to the Alcohol and Marijuana Control Office. The new Marijuana Control Board (MCB), which is responsible for regulating the cultivation, manufacture, and sale of marijuana in the state, shares the same director and staff as the Alcoholic Beverage Control Board (ABC). Regulations for marijuana must be adopted by November 24, 2015 per the ballot measure. The volume of applications for licensure is unknown; a high volume of applications and licensees may stretch the agency's current resources.

The ABC and MCB are responsible for safely regulating alcohol and marijuana in the state; educational efforts are a key component of fulfilling that responsibility. The agency will add a Local Government Specialist IV in FY2017 to provide education and outreach support to local governments, licensees, municipal organizations, and other interested parties to ensure that the proposed changes to Title 4 under Senate Bill 99 and the new marijuana regulations are effectively communicated and appropriately implemented.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (3 AAC 304)
Production, Sale and Use of Marijuana (AS 17.38)
Regulation of Marijuana (3 AAC 306)

Contact Information
<p>Contact: Cynthia Franklin, Director Phone: (907) 269-0351 Fax: (907) 272-9412 E-mail: cynthia.franklin@alaska.gov</p>

Alcohol and Marijuana Control Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	0	18	Annual Salaries	1,155,311
Part-time	0	0	Premium Pay	55,726
Nonpermanent	0	0	Annual Benefits	713,293
			<i>Less 0.01% Vacancy Factor</i>	(130)
			Lump Sum Premium Pay	0
Totals	0	18	Total Personal Services	1,924,200

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	4	2	1	0	7
Investigator IV	1	0	0	0	1
Local Govt Spec IV	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Totals	15	2	1	0	18

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,924.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	183.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,251.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	159.1	100.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,518.5	100.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,574.4	100.0%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1,920.4	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	23.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,574.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,920.4	100.0%
Other Funds	0.0	0.0	0.0	0.0	23.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	18	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Local Option Education and Compliance Outreach												
Inc		173.2	128.2	30.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		173.2										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) is charged with safely and responsibly regulating alcohol and marijuana in the state. In order to achieve this charge, the agency must focus on education and outreach to ensure Alaska's communities, local organizations, and other stakeholders are aware of the rules and regulations related to alcohol and marijuana, and that accurate information is consistently disseminated to interested parties.

The Local Government Specialist (LGS) IV position will create, conduct, and manage an educational outreach program regarding local option, local governing body control procedures, zoning, licensing, and compliance with Alaska's alcohol regulations, laws, and statutes. The LGS IV will provide assistance to local governments, interpret and apply departmental policy and state, federal, and local laws and regulations, develop work plans, make public appearances to represent departmental programs, and attend and participate in hearings, meetings, forums, conferences, and seminars concerning local government involvement in alcohol licensing and enforcement. Through education, outreach, and relationship building, this position will support licensing and enforcement actions of the Alcohol and Marijuana Control Office and the boards' relationships with local governments that weigh in on alcohol licenses, as well as with those communities who wish to opt out.

By working directly with local governing bodies, planning commissions, local police and fire departments, non-profits, and public health agencies, this position will enable the agency to be responsive to issues that do not directly involve enforcement or licensing but which are crucial to the entire state board/local control paradigm of alcohol control. This person will serve as the point of contact for the high volume of alcohol questions the agency currently receives from local governments, mayors, assembly and city council members, city and borough attorneys, legislative staffers, and non-profit entities inquiring on behalf of their local constituents. The AMCO currently receives many questions related to existing regulations and proposed revisions to Title 04, the Alcoholic Beverage statutes, and an overwhelming number of questions related to proposed marijuana regulations and policies. This position will help avoid potential confusion and frustration among our local government partners by providing accurate, consistent responses to the numerous questions posed by local governments. Having a designated employee to answer these questions is the best way to ensure that questions are answered and interpretations are provided consistently. By proactively educating and building strong working relationships with all stakeholders, this position will serve a crucial role in successfully regulating alcohol in the state.

In the first year, this position will focus on the existing liquor licensing statutes and regulations and revisions proposed in the Title 04 reform effort, and will be funded by alcohol license fees collected from regulated entities. As receipts from license fees related to marijuana are available and as marijuana regulations and statute changes are adopted, this position will also work on marijuana outreach and compliance.

Marijuana Regulation

IncOTI		1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,574.4										

The Alcohol and Marijuana Control Office (AMCO, previously titled the Alcoholic Beverage Control Board) serves as staff to the Marijuana Control Board created in HB 123, and is charged with safely and responsibly regulating alcohol and marijuana in the state. This includes controlling the cultivation, manufacture and sale of marijuana. The Marijuana Control Board must adopt regulations within nine months of the effective date of Ballot Measure 2, and accept license applications within twelve months. The initiative took effect on February 24, 2015, ninety days after the election was certified. If the Marijuana Control Board does not adopt

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

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>regulations within the prescribed timeline, local governments may process applications for the operation of marijuana establishments within their boundaries. If this occurs, revenues from licensing would go directly to local governments instead of to the state. Ensuring that regulations are implemented within the timeline specified in the initiative is critical to successful statewide regulation of marijuana.</p> <p>The AMCO currently regulates over 1,800 commercial liquor licenses and will regulate an unknown number of commercial marijuana establishments with sixteen full-time staff plus the director and two boards. All licensing, enforcement and administrative employees work on both types of licensed establishments in order to maximize efficiency and fiscal responsibility. With the passage of the initiative, the workload of the AMCO has more than doubled and could triple this year.</p> <p>Funding for implementation of marijuana regulation activities was appropriated via a multi-year operating appropriation for FY2015 and FY2016. This request continues general funds for the agency through FY2017 at the same level appropriated for FY2016. Licensing program receipts will begin to be collected in FY2017, but the amount and timing of receipts is not yet known. As receipts are reliably received, general funds will be replaced with program receipts to minimize state support of the program. The AMCO is anticipated to be fully self-supported by program receipts by FY2020.</p>												
Transfer form Alcoholic Beverage Control Board for Component Name Change												
	Trin	1,770.9	1,185.5	80.7	480.1	24.6	0.0	0.0	0.0	17	0	0
1005 GF/Prgm		1,747.2										
1007 I/A Rcpts		23.7										
Totals		3,518.5	1,924.2	183.7	1,251.5	159.1	0.0	0.0	0.0	18	0	0

The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.

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

Scenario: FY2017 Governor (12995)
Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

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	27F	12.0		122,988	0	0	57,858	180,846	90,423
04-9002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,838	0	0	30,399	70,237	0
04-9003	Business Reg Examiner	FT	A	GP	Anchorage	200	13C / D	12.0		43,824	0	0	31,758	75,582	0
04-9005	Investigator III	FT	A	GP	Juneau	205	18E / F	12.0		69,752	0	6,624	42,858	119,234	59,617
04-9009	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16C / D	12.0		56,712	0	0	35,677	92,389	46,195
04-9010	Business Reg Examiner	FT	A	GP	Anchorage	200	13F / G	12.0		48,552	0	0	33,370	81,922	0
04-9011	Investigator IV	FT	A	SS	Anchorage	200	20J / K	12.0		85,232	0	8,087	48,160	141,479	70,740
04-9013	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	5,906	39,920	107,680	53,840
04-9014	Investigator III	FT	A	GP	Fairbanks	203	18P / Q	12.0		95,658	0	9,035	52,514	157,207	78,604
08-#036	Local Govt Spec IV	FT	A	GP	Anchorage	200	19C	12.0		65,616	0	0	39,189	104,805	0
08-7000	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		58,290	0	0	36,215	94,505	47,253
08-7001	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	31,318	73,851	73,851
08-7002	Investigator III	FT	A	GG	Fairbanks	203	18C	12.0		63,264	0	6,082	40,461	109,807	54,904
08-7010	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		60,821	0	5,709	39,501	106,031	53,016
08-7011	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		75,369	0	7,027	44,911	127,307	63,654
08-7012	Business Reg Examiner	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	31,318	73,851	73,851
12-4700	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		47,007	0	0	32,843	79,850	0
12-4702	Investigator III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	7,256	45,023	127,747	63,874

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					1,155,311	0	55,726	713,293
Full Time Positions:		18	1	0				
Part Time Positions:		0	0	0				
Non Permanent Positions:		0	0	0				
Positions in Component:		18	1	0				
					Total Pre-Vacancy:			1,924,330
					Minus Vacancy Adjustment of 0.01%:			(130)
					Total Post-Vacancy:			1,924,200
					Plus Lump Sum Premium Pay:			0
					Personal Services Line 100:			1,924,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	829,818	829,762	43.12%
1005 General Fund/Program Receipts	1,094,512	1,094,438	56.88%
Total PCN Funding:	1,924,330	1,924,200	100.00%

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

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	183.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	183.7
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	0.0	0.0	135.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	0.0	0.0	33.4
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	0.0	0.0	15.3

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	0.0	1,251.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	0.0	1,251.5
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	0.0	4.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	0.0	11.0
73075	Legal & Judicial Svc	Legal and judicial services, including costs to conduct hearings and transcription fees.	0.0	0.0	1.4
73150	Information Technlgy	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	0.0	0.0	3.5
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	10.6
73225	Delivery Services	Freight, courier service, and postage.	0.0	0.0	6.5
73450	Advertising & Promos	Advertising, promotions and legal notices.	0.0	0.0	4.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	0.0	0.0	5.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	0.0	11.7
73750	Other Services (Non IA Svcs)	Program management support, database development, and printing of regulation books, signs, and other materials.	0.0	0.0	719.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	0.0	8.5
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone	0.0	0.0	18.4

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

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	0.0	1,251.5
		Technology Services	telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).			
73808	Building Maintenance	Admin	Building maintenance costs.	0.0	0.0	15.7
73809	Mail	Central Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	1.9
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	0.0	8.0
73811	Building Leases	Admin	Rental of state-owned building - Juneau State Office Building and Atwood Building.	0.0	0.0	51.0
73812	Legal	Law	Legal services and fees.	0.0	0.0	127.2
73814	Insurance	Risk Management	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	0.0	0.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.0	0.0	0.8
73816	ADA Compliance	Admin	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	1.2
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Office of Administrative Hearings - Hearing Officers.	0.0	0.0	21.0
73826	Other Equip/Machinery	Admin	Other equipment and maintenance.	0.0	0.0	0.4
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	Background checks on applicants for licenses.	0.0	0.0	25.0
73848	State Equip Fleet	Trans	State Equipment Fleet Services.	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management support services.	0.0	0.0	143.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's office - Management support services.	0.0	0.0	24.9

Line Item Detail

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

Component: Alcohol and Marijuana Control Office (3119)

RDU: Alcohol and Marijuana Control Office (647)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	159.1
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.0	0.0	159.1
74200	Business	Office supplies, equipment, and other commodities.	0.0	0.0	22.1
74200	Business	Office equipment, furniture, signage, information technology infrastructure, and transportation expenditures.	0.0	0.0	132.0
74480	Household & Instit.	Supplies for enforcement programs.	0.0	0.0	1.8
74600	Safety (Commodities)	Law enforcement supplies and personal protection gear for investigators.	0.0	0.0	2.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs.	0.0	0.0	1.2

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54200	Lic & Permit Gf Rec				0.0	0.0	0.0
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.0	0.0	1,574.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement Fines and forfeitures.				0.0	0.0	0.0
68515	Unrestrict Fu Source General funds to support marijuana regulation.				0.0	0.0	1,574.4

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	23.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	23.7
	Misc I/A Receipts						

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

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51060	General Fund Program Receipts		0.0	0.0	1,920.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54200	Lic & Permit Gf Rec				0.0	0.0	1,920.4
	Revenue from the sale of alcoholic beverage licenses per AS 4.11.						

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Enterprise Technology Services	0.0	0.0	8.5
				73805 IT-Non-Telecommunication subtotal:	0.0	0.0	8.5
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, video conferencing, etc. (EPR).	Inter-dept	Enterprise Technology Services	0.0	0.0	18.4
				73806 IT-Telecommunication subtotal:	0.0	0.0	18.4
73808	Building Maintenance	Building maintenance costs.	Inter-dept	Admin	0.0	0.0	15.7
				73808 Building Maintenance subtotal:	0.0	0.0	15.7
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Central Mail	0.0	0.0	1.9
				73809 Mail subtotal:	0.0	0.0	1.9
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	0.0	8.0
				73810 Human Resources subtotal:	0.0	0.0	8.0
73811	Building Leases	Rental of state-owned building - Juneau State Office Building and Atwood Building.	Inter-dept	Admin	0.0	0.0	51.0
				73811 Building Leases subtotal:	0.0	0.0	51.0
73812	Legal	Legal services and fees.	Inter-dept	Law	0.0	0.0	127.2
				73812 Legal subtotal:	0.0	0.0	127.2
73814	Insurance	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Risk Management	0.0	0.0	0.2
				73814 Insurance subtotal:	0.0	0.0	0.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	0.0	0.8
				73815 Financial subtotal:	0.0	0.0	0.8
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.0	0.0	0.1
				73816 ADA Compliance subtotal:	0.0	0.0	0.1
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	1.2
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	1.2
73821	Hearing/Mediation (IA Svcs)	Office of Administrative Hearings - Hearing Officers.	Inter-dept	Administrative Hearings	0.0	0.0	21.0
				73821 Hearing/Mediation (IA Svcs) subtotal:	0.0	0.0	21.0
73826	Other Equip/Machinery	Other equipment and maintenance.	Inter-dept	Admin	0.0	0.0	0.4
				73826 Other Equip/Machinery subtotal:	0.0	0.0	0.4

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Alcohol and Marijuana Control Office (3119)
RDU: Alcohol and Marijuana Control Office (647)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73827	Safety (IA Svcs)	Background checks on applicants for licenses.	Inter-dept Alaska Criminal Records and ID	0.0	0.0	25.0
73827 Safety (IA Svcs) subtotal:				0.0	0.0	25.0
73848	State Equip Fleet	State Equipment Fleet Services.	Inter-dept Trans	0.0	0.0	25.0
73848 State Equip Fleet subtotal:				0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services - Management support services.	Intra-dept Administrative Services	0.0	0.0	143.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's office - Management support services.	Intra-dept Commissioner's Office	0.0	0.0	24.9
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0	168.8
Alcohol and Marijuana Control Office total:				0.0	0.0	473.2
Grand Total:				0.0	0.0	473.2

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

Enforce alcohol and marijuana commerce laws and provide clear, consistent standards for licensure to protect the public from harm.

Core Services

- License and renew all qualified applicants to manufacture and sell alcoholic beverages, and to cultivate, produce and sell marijuana and marijuana products.
- Enforce state laws and regulations governing alcoholic beverage and commercial marijuana establishments.

Major Component Accomplishments in 2015

- Issued 84 new licenses, 165 transfers, 1800 renewals and 1,901 permits during this fiscal year. Maintained written order database for local option communities. Conducted inspections of liquor licensed establishments throughout the state.
- Staff attended and contributed during multiple meetings related to reform of Title 4 alcohol statutes and regulations, including steering committee meetings of the stakeholders group. The stakeholders group is responsible for the creation of Senate Bill 99, which seeks major revisions of Title 4 in this legislative session. Agency staff provided research, data and valuable experience which contributed to the reform effort. Staff has given multiple presentations regarding the changes proposed in SB 99 to a variety of groups, including the Alaska Wellness Coalition, Department of Health and Social Services Division of Behavioral Health grantees, and Alaska Municipal League.
- Identified multiple liquor licensed establishments with statutory and regulatory challenges and provided information which led to board action assuring resolution of license issues. Provided information which led to board holding liquor licensed establishments accountable for public safety violations of Title 4 statutes.
- Worked with a contract regulations attorney to draft Marijuana Control Board regulations for policy work by the board. The final product of nine articles of regulations is a 133 page document that is expected to be submitted to the Department of Law and Lt. Governor for enactment by February 24, 2016.
- Staff traveled to Washington and Colorado, where marijuana is legalized and commerce is occurring, to learn about practical challenges of implementing legalized marijuana. Agency investigators attended training sessions with other states' enforcement staff, enabling hands-on enforcement experience in commercial establishments that do not yet exist in Alaska.
- Staff posted multiple public notices related to the marijuana regulations project, and received and tracked written comments through five separate rounds of public input related to the nine articles of regulations. Thousands of comments were received from nearly five hundred individual commenters; these comments were tracked and posted to the website. The comments were also compiled section-by-section to facilitate board review.
- Conducted eight full-day meetings and three half-day meetings of the Alcoholic Beverage Control (ABC) board between July 1, 2015 and June 30, 2016. This represents a total of four additional full day meetings to address the added duties created by the passage of Ballot Measure 2. In past years the ABC board has met for five full days throughout the year. The ABC board promulgated one permanent regulation defining a term in the ballot measure, and reviewed draft regulations relating to Article 2, Local Option, of the marijuana regulations. The ABC board took public testimony at its April, 2015 meeting and posted draft regulations for public comment beginning in May, 2015.

Key Component Challenges

Remote liquor license holders manufacturing or serving alcohol cannot be regularly checked for compliance or violations because of prohibitive travel expenses. Partnering with other departments would increase consistent enforcement of statutes and regulations by allowing Alcohol and Marijuana Control Office (AMCO) investigators to accompany other employees who are already traveling to remote areas of the state, particularly by boat, car or private plane.

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.

Accepting and processing an unknown number of marijuana license applications will pose a significant challenge in FY2016 and FY2017. In FY2016, staff must prepare to accept applications electronically; however, the database application cannot be developed and finalized until regulations are finalized. Staff will be particularly challenged by the need to implement an electronic licensing database in a narrow window of time (December, 2015-February, 2016). Training on the new regulations and preparation of a Request For Proposal for "seed to sale" software must all occur in the same short time span.

Educating the public, law enforcement stakeholders and local government officials regarding the regulations adopted by the board for the regulation of marijuana will be a significant challenge. If Senate Bill 99 (revisions to Title 4) passes this session, the changes will need to be disseminated to the public through an educational effort. Regulations in 3 AAC 304 must be promulgated to bring regulations in line with statutory changes.

Significant Changes in Results to be Delivered in FY2017

The passage of Ballot Measure 2, allowing the possession, sale and use of marijuana, adds new responsibilities to the Alcohol and Marijuana Control Office. The new Marijuana Control Board (MCB), which is responsible for regulating the cultivation, manufacture, and sale of marijuana in the state, shares the same director and staff as the Alcoholic Beverage Control Board (ABC). Regulations for marijuana must be adopted by November 24, 2015 per the ballot measure. The volume of applications for licensure is unknown; a high volume of applications and licensees may stretch the agency's current resources.

The ABC and MCB are responsible for safely regulating alcohol and marijuana in the state; educational efforts are a key component of fulfilling that responsibility. The agency will add a Local Government Specialist IV in FY2017 to provide education and outreach support to local governments, licensees, municipal organizations, and other interested parties to ensure that the proposed changes to Title 4 under Senate Bill 99 and the new marijuana regulations are effectively communicated and appropriately implemented.

Statutory and Regulatory Authority

Alcoholic Beverages (AS 04)
Alcoholic Beverage Control Board (3 AAC 304)
Production, Sale and Use of Marijuana (AS 17.38)
Regulation of Marijuana (3 AAC 306)

Contact Information
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Alcoholic Beverage Control Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	17	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	17	0	Total Personal Services	0

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

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,146.0	1,185.5	1,690.2	1,690.2	0.0	-1,690.2	-100.0%
72000 Travel	68.6	85.9	145.8	145.8	0.0	-145.8	-100.0%
73000 Services	562.8	480.1	1,312.2	1,312.2	0.0	-1,312.2	-100.0%
74000 Commodities	25.7	24.6	671.8	671.8	0.0	-671.8	-100.0%
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%
Totals	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
1005GF/Prgm (DGF)	1,492.1	1,752.4	1,747.2	1,747.2	0.0	-1,747.2	-100.0%
1007I/A Rcpts (Other)	0.0	23.7	23.7	23.7	0.0	-23.7	-100.0%
Unrestricted General (UGF)	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
Designated General (DGF)	1,492.1	1,752.4	1,747.2	1,747.2	0.0	-1,747.2	-100.0%
Other Funds	0.0	23.7	23.7	23.7	0.0	-23.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	13	17	17	0	-17	-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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
1005 GF/Prgm		1,752.4										
1007 I/A Rcpts		23.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-5.2										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)												
	CarryFwd	2,049.1	504.7	65.1	832.1	647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,049.1										
Three Investigator Positions and One Business Registration Examiner Added in FY2015 for Marijuana Regulation Enforcement												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Ballot Measure 2, passed November 4, 2014, requires the Alcoholic Beverage Control Board to implement, regulate, and manage regulatory activities related to the Measure.

To implement Ballot Measure 2, an existing experienced Business Registration Examiner will be deployed to work on marijuana regulations and program implementation, and the new Business Registration Examiner will backfill the previously performed duties. As the new Business Registration Examiner is trained, they will also take on marijuana-related duties.

The three new Investigator III positions will work closely with existing investigative staff to ensure that Alaska's public is protected. Experienced investigative staff will leverage their considerable experience regulating alcoholic beverages to train the new investigators.

These positions will allow the Alcoholic Beverage Control Board to implement marijuana regulations in a timely manner and to initiate and sustain enforcement and investigative duties associated with program implementation. If regulations are not put in place, the State will be unable to realize tax revenue, and marijuana-related commerce may occur with no oversight or regulation from the state. An unregulated, unenforced marketplace will result unsafe products being provided to Alaska's consumers.

The Alcoholic Beverage Control Board does not have existing positions available for this purpose. Implementation of marijuana-related activities in the division is

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	
a new initiative and requires additional resources.												
Subtotal		3,820.0	1,690.2	145.8	1,312.2	671.8	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Marijuana Regulation Sec11a Ch38 SLA2015 P32 L13 (SB26) (FY15-FY16)												
OTI		-2,049.1	-504.7	-65.1	-832.1	-647.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,049.1										
Reverse multi-year operating appropriation for marijuana regulation. This appropriation estimated \$785.7 for part of FY2015, and \$1,574.4 for FY2016.												
RDU/Component Name Change: Alcohol and Marijuana Control Office												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.												
Transfer to Alcohol and Marijuana Control Office for Component Name Change												
Trout		-1,770.9	-1,185.5	-80.7	-480.1	-24.6	0.0	0.0	0.0	-17	0	0
1005 GF/Prgm		-1,747.2										
1007 I/A Rcpts		-23.7										
The name of the RDU and Component will change to Alcohol and Marijuana Control Office to better reflect the new duties of the office.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario: FY2017 Governor (12995)
Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		68.6	145.8	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			68.6	145.8	0.0
72100	Instate Travel		35.8	97.1	0.0
72120	Nonemployee Travel (Instate Travel)		17.5	33.4	0.0
72400	Out Of State Travel		15.3	15.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		562.8	1,312.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			562.8	1,312.2	0.0
73025		Education Services	4.7	4.7	0.0
73050		Financial Services	11.0	11.0	0.0
73075		Legal & Judicial Svc	1.4	1.4	0.0
73150		Information Technlgy	3.2	3.2	0.0
73156		Telecommunication	10.6	10.6	0.0
73225		Delivery Services	6.5	6.5	0.0
73450		Advertising & Promos	4.9	4.9	0.0
73650		Struc/Infstruct/Land	5.0	5.0	0.0
73675		Equipment/Machinery	11.7	11.7	0.0
73750		Other Services (Non IA Svcs)	44.5	780.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	8.5	8.5	0.0
73806	IT-Telecommunication	Enterprise Technology Services	18.4	18.4	0.0
73808	Building Maintenance	Admin	15.7	15.7	0.0
73809	Mail	Central Mail	1.9	1.9	0.0
73810	Human Resources	Admin	8.0	8.0	0.0
73811	Building Leases	Admin	51.0	51.0	0.0
73812	Legal	Law	127.2	127.2	0.0
73814	Insurance	Risk Management	0.2	0.2	0.0
73815	Financial	Admin	0.8	0.8	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			562.8	1,312.2	0.0
73816	ADA Compliance	Admin	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	1.2	1.2	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	21.0	21.0	0.0
73826	Other Equip/Machinry	Admin	0.4	0.4	0.0
73827	Safety (IA Svcs)	Alaska Criminal Records and ID	11.1	25.0	0.0
73848	State Equip Fleet	Trans	25.0	25.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	143.9	143.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	24.9	24.9	0.0

Line Item Detail

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

Component: Alcoholic Beverage Control Board (2690)

RDU: Alcoholic Beverage Control Board (614)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		25.7	671.8	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			25.7	671.8	0.0
74200	Business		21.6	21.6	0.0
74200	Business		0.0	645.2	0.0
74480	Household & Instit.		0.9	1.8	0.0
74600	Safety (Commodities)		2.0	2.0	0.0
74650	Repair/Maintenance (Commodities)		1.2	1.2	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				353.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54200	Lic & Permit Gf Rec				353.7	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				311.4	2,049.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
65040	Judgment Settlement				0.4	0.0	0.0
68515	Unrestrict Fu Source				311.0	2,049.1	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	23.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	23.7	0.0

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

Component: Alcoholic Beverage Control Board (2690)
RDU: Alcoholic Beverage Control Board (614)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				1,492.1	1,747.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54200	Lic & Permit Gf Rec				1,492.1	1,747.2	0.0

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	8.5	8.5	0.0
		73805 IT-Non-Telecommunication subtotal:		8.5	8.5	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	18.4	18.4	0.0
		73806 IT-Telecommunication subtotal:		18.4	18.4	0.0
73808	Building Maintenance	Inter-dept	Admin	15.7	15.7	0.0
		73808 Building Maintenance subtotal:		15.7	15.7	0.0
73809	Mail	Inter-dept	Central Mail	1.9	1.9	0.0
		73809 Mail subtotal:		1.9	1.9	0.0
73810	Human Resources	Inter-dept	Admin	8.0	8.0	0.0
		73810 Human Resources subtotal:		8.0	8.0	0.0
73811	Building Leases	Inter-dept	Admin	51.0	51.0	0.0
		73811 Building Leases subtotal:		51.0	51.0	0.0
73812	Legal	Inter-dept	Law	127.2	127.2	0.0
		73812 Legal subtotal:		127.2	127.2	0.0
73814	Insurance	Inter-dept	Risk Management	0.2	0.2	0.0
		73814 Insurance subtotal:		0.2	0.2	0.0
73815	Financial	Inter-dept	Admin	0.8	0.8	0.0
		73815 Financial subtotal:		0.8	0.8	0.0
73816	ADA Compliance	Inter-dept	Admin	0.1	0.1	0.0
		73816 ADA Compliance subtotal:		0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	1.2	1.2	0.0
		73819 Commission Sales (IA Svcs) subtotal:		1.2	1.2	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	21.0	21.0	0.0
		73821 Hearing/Mediation (IA Svcs) subtotal:		21.0	21.0	0.0
73826	Other Equip/Machinry	Inter-dept	Admin	0.4	0.4	0.0
		73826 Other Equip/Machinry subtotal:		0.4	0.4	0.0
73827	Safety (IA Svcs)	Inter-dept	Alaska Criminal Records and ID	11.1	25.0	0.0
		73827 Safety (IA Svcs) subtotal:		11.1	25.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	25.0	25.0	0.0
		73848 State Equip Fleet subtotal:		25.0	25.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	143.9	143.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	24.9	24.9	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	168.8	168.8	0.0
				Alcoholic Beverage Control Board total:	459.3	473.2	0.0
				Grand Total:	459.3	473.2	0.0

Alaska Gasline Development Corporation Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2015

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2017

See components.

Contact Information

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**Alaska Gasline Development Corporation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Alaska LNG Participation	0.0	2,099.0	0.0	2,099.0	0.0	2,801.9	0.0	2,801.9	0.0	2,801.9	0.0	2,801.9
AK Gasline Development Corp	0.0	9,502.9	0.0	9,502.9	0.0	10,447.9	0.0	10,447.9	0.0	10,147.9	0.0	10,147.9
Totals	0.0	11,601.9	0.0	11,601.9	0.0	13,249.8	0.0	13,249.8	0.0	12,949.8	0.0	12,949.8

Alaska Gasline Development Corporation
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	0.0	0.0	13,249.8	0.0	13,249.8
One-time items:					
-AK Gasline Development Corp	0.0	0.0	-300.0	0.0	-300.0
FY2017 Governor	0.0	0.0	12,949.8	0.0	12,949.8

Component: Alaska LNG Participation

Contribution to Department's Mission

Develop the Alaska Liquefied Natural Gas (AKLNG) 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 2015

- Progressed engineering and commercial negotiations for the AKLNG with three Alaska North Slope ("ANS") producers and a pipeline company for the proposed project, which would provide gas to Alaskans for in-state use and export liquefied natural gas ("LNG") to markets around the world.
- Informed project stakeholders of progress on the ASAP and AKLNG projects by presenting project updates to the State of Alaska and other stakeholder groups.
- Staffed the Alaska LNG project technical and venture management teams and continued Pre-FEED work.
- 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 FY2017

AGDC plans to advance the development, financing, construction and operation of natural gas pipelines, related facilities and other transportation systems by conducting the following activities:

- Participate in the Alaska LNG project as a joint-venture by: funding its share of project expenditures; providing owner's representation and oversight on technical, commercial, and management committees; negotiating Alaska

LNG project agreements for future phases of project development; and providing appropriate information to oversight agencies as to the activities of the venture.

- Progress the ASAP project in concert with the Alaska LNG project by: ensuring the ASAP project schedule is aligned with the Alaska LNG project schedule; and maintaining the ASAP project as a viable alternative for delivering North Slope natural gas to Alaskans.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	6	6	Annual Salaries	1,016,600
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	504,721
			<i>Less 0.84% Vacancy Factor</i>	(12,821)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	1,508,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Totals	6	0	0	0	6

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

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,057.1	1,508.5	1,508.5	1,508.5	1,508.5	0.0	0.0%
72000 Travel	94.8	964.0	964.0	264.0	264.0	0.0	0.0%
73000 Services	798.7	329.4	329.4	929.4	929.4	0.0	0.0%
74000 Commodities	108.3	0.0	0.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	40.1	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%
Totals	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
Fund Sources:							
1235AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1235 AGDC-LNG	ConfCom	2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
		2,801.9										
	Subtotal	2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.0	-700.0	600.0	100.0	0.0	0.0	0.0	0	0	0
Align expenditure authority within the Alaska Liquefied Natural Gas Participation component with anticipated expenditures.												
	Subtotal	2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	2,801.9	1,508.5	264.0	929.4	100.0	0.0	0.0	0.0	6	0	0

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

Scenario: FY2017 Governor (12995)
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	0	0	132,309	457,309	0
08-734X	Vice President, AKLNG	FT	A	-5	Anchorage	99	0A	12.0		316,100	0	0	129,612	445,712	0
08-735X	Contract Compliance Officer	FT	A	-5	Anchorage	99	0A	12.0		120,000	0	0	70,174	190,174	0
08-736X	Manager, Financial Accounting	FT	A	-5	Anchorage	99	0A	12.0		120,000	0	0	70,174	190,174	0
08-737X	Administrative Assistant - PA	FT	A	-5	Anchorage	99	0A	12.0		70,000	0	0	52,046	122,046	0
08-738X	Administrative Assistant - PA	FT	A	-5	Anchorage	99	0A	12.0		65,500	0	0	50,406	115,906	0
													Total Salary Costs:	1,016,600	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	504,721	
													Total Pre-Vacancy:	1,521,321	
													Minus Vacancy Adjustment of 0.84%:	(12,821)	
													Total Post-Vacancy:	1,508,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,508,500	
		Total Positions	New	Deleted											
Full Time Positions:		6	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		6	0	0											
Total Component Months:		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1235 Alaska Liquefied Natural Gas Project Fund (AGDC-LNG)	1,521,321	1,508,500	100.00%
Total PCN Funding:	1,521,321	1,508,500	100.00%

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

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

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		94.8	264.0	264.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			94.8	264.0	264.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings	44.6	213.8	213.8
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	50.2	50.2	50.2

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

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		798.7	929.4	929.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			798.7	929.4	929.4
73026		Training and conferences.	9.5	9.5	9.5
73051		Accounting and auditing services.	4.6	4.6	4.6
73058		Insurance and bonding.	6.9	6.9	6.9
73150		Information technology services, leases, and maintenance.	81.6	81.6	81.6
73156		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	19.8	19.8	19.8
73228		Postage and mailing.	0.6	0.6	0.6
73450		Advertising, promotions and legal notices.	1.6	1.6	1.6
73665		Building leases.	143.1	143.1	143.1
73686		Equipment rentals and leases.	13.2	13.2	13.2
73750		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.1	0.1	0.1
73979		Program management/consulting.	459.9	590.6	590.6
73979	AHFC Operations	Alaska Housing Finance Corporation for employee benefits support.	33.0	33.0	33.0
73979	Commissioner's Office	Commissioner's Office – Management Support Services.	17.5	17.5	17.5
73979	Law	Department of Law legal support for document review.	7.3	7.3	7.3

Line Item Detail

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

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		108.3	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			108.3	100.0	100.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	33.5	30.0	30.0
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles.	74.8	70.0	70.0

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

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		40.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			40.1	0.0	0.0
75700	Equipment	Information technology equipment.	40.1	0.0	0.0

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (3081)
RDU: Alaska Gasline Development Corporation (618)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) Alaska Housing Finance Corporation for employee benefits support.	Inter-dept	AHFC Operations	33.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	17.5	17.5	17.5
73979	Mgmt/Consulting (IA Svcs) Department of Law legal support for document review.	Inter-dept	Law	7.3	7.3	7.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				57.8	57.8	57.8
Alaska LNG Participation total:				57.8	57.8	57.8
Grand Total:				57.8	57.8	57.8

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 2015

Advanced ASAP pipeline and facilities engineering and design and completed a Class III cost estimate.

- Completed ASAP project execution plan (PEP) that details efforts to move project from final investment decision (FID) through construction and into operations and maintenance.
- Completed design and cost estimates for off-take stations to provide natural gas to Alaskans along the path of a high pressure natural gas pipeline.
- Completed integration of accounting, document management, project scheduling and cost estimating software systems that allow AGDC to have stand-alone capabilities.
- Worked diligently to maintain right size corporate staffing levels by using mostly a contractor work force.
- Working cooperatively with the AKLNG project, AGDC completed extensive geotechnical borehole programs for both the ASAP and AKLNG projects.
- Conducted extensive summer/winter field programs to obtain wetlands, fisheries, waterways, material site and cultural resource data.
- Advanced early work construction planning and logistics.
- Progressed 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.
- Continued engagement with USDOT's Pipeline and Hazardous Materials and Safety Administration (PHMSA) on the need for a special permit for the pipeline in areas of discontinuous permafrost.
- Continued coordinated work efforts with Alaska LNG to facilitate sharing of engineering data and analyses.
- Continued extensive public communications and outreach.

Key Component Challenges

- A \$167.5 million reappropriation from the In-State Pipeline Fund (ISPF) during the 2015 Legislative Session has reduced the fund balance.
- 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 FY2017

- 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.
- Continue working with AKLNG partners to avoid duplication of work and provide for advancement of both the ASAP and the AKLNG projects.
- 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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	3,858,200
Full-time	32	32	Premium Pay	0
Part-time	0	0	Annual Benefits	2,200,623
Nonpermanent	0	0	<i>Less 5.96% Vacancy Factor</i>	(360,923)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	5,697,900

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 Specialist	1	0	0	0	1
Administrative Assistant	4	0	0	0	4
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
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
HR/Payroll Technician	1	0	0	0	1
Human Resources Specialist	1	0	0	0	1
In-State Aggregator Analyst	1	0	0	0	1
In-State Aggregator Manager	1	0	0	0	1
Manager, Accounts Payable	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
Totals	32	0	0	0	32

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,052.1	5,997.9	5,997.9	5,997.9	5,697.9	-300.0	-5.0%
72000 Travel	73.0	400.0	400.0	200.0	200.0	0.0	0.0%
73000 Services	4,196.2	1,850.0	1,850.0	3,050.0	3,050.0	0.0	0.0%
74000 Commodities	828.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
75000 Capital Outlay	353.5	1,000.0	1,000.0	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%
Totals	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
Fund Sources:							
1229AGDC-ISP (Other)	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1229 AGDC-ISP	ConfCom	10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
		10,447.9										
Subtotal		10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	-200.0	1,200.0	0.0	-1,000.0	0.0	0.0	0	0	0
Align expenditure authority within the Alaska Gasline Development Corporation component with anticipated expenditures. This transfer aligns authorization with anticipated expenditures based on historical spending trends.												
Subtotal		10,447.9	5,997.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)												
1229 AGDC-ISP	OTI	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0										
Totals		10,147.9	5,697.9	200.0	3,050.0	1,200.0	0.0	0.0	0.0	32	0	0

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

Scenario: FY2017 Governor (12995)
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		74,400	0	0	53,649	128,049	0
04-702X	Accounting Specialist	FT	1	-5	Anchorage	99	0	12.0		69,100	0	0	51,718	120,818	0
04-703X	VP,Engineering & Program Dev	FT	A	-5	Anchorage	99	0	12.0		251,600	0	0	110,062	361,662	0
04-704X	VP,Ext Affairs & Gov Relations	FT	A	-5	Anchorage	99	0	12.0		204,000	0	0	95,634	299,634	0
04-705X	Director, Administrative Servi	FT	1	-5	Anchorage	99	0	12.0		120,000	0	0	70,174	190,174	0
04-706X	Communications Director	FT	1	-5	Anchorage	99	0	12.0		120,000	0	0	70,174	190,174	0
04-707X	Admin Specialist	FT	A	-5	Anchorage	99	0	12.0		86,900	0	0	58,204	145,104	0
04-708X	Manager, IT/IS	FT	1	-5	Anchorage	99	0A	12.0		123,000	0	0	71,083	194,083	0
04-709X	Administrative Assistant	FT	1	-5	Anchorage	99	0A	12.0		45,000	0	0	42,936	87,936	0
04-710X	Human Resources Specialist	FT	1	-5	Anchorage	99	0A	12.0		111,600	0	0	67,205	178,805	0
04-711X	Executive Assistant	FT	A	-5	Anchorage	99	0A	12.0		91,600	0	0	59,917	151,517	0
04-712X	Administrative Assistant	FT	A	-5	Anchorage	99	0A	12.0		67,200	0	0	51,025	118,225	0
04-713X	HR/Payroll Technician	FT	1	-5	Anchorage	99	0A	12.0		76,100	0	0	54,269	130,369	0
04-714X	A/P Clerk	FT	1	-5	Anchorage	99	0A	12.0		45,000	0	0	42,936	87,936	0
04-715X	Contract Compliance Officer	FT	1	-5	Anchorage	99	0A	12.0		110,800	0	0	66,913	177,713	0
04-716X	Enterprise Application Analyst	FT	1	-5	Anchorage	99	0A	12.0		101,000	0	0	63,342	164,342	0
04-717X	Network Engineer III	FT	1	-5	Anchorage	99	0A	12.0		111,600	0	0	67,205	178,805	0
04-718X	Administrative Assistant	FT	1	-5	Anchorage	99	0A	12.0		45,000	0	0	42,936	87,936	0
04-719X	Administrative Assistant	FT	1	-5	Anchorage	99	0A	12.0		45,000	0	0	42,936	87,936	0
04-720X	Manager, Risk	FT	1	-5	Anchorage	99	0A	12.0		134,900	0	0	74,690	209,590	0
04-721X	Community Relations Representv	FT	1	-5	Anchorage	99	0A	12.0		55,000	0	0	46,580	101,580	0
04-722X	Stakeholder Engagement	FT	1	-5	Anchorage	99	0A	12.0		62,000	0	0	49,131	111,131	0
04-723X	Network Engineer III	FT	1	-5	Anchorage	99	0A	12.0		85,000	0	0	57,512	142,512	0
04-724X	Manager, Accounts Payable	FT	1	-5	Anchorage	99	0A	12.0		96,600	0	0	61,739	158,339	0
04-725X	In-State Aggregator Manager	FT	1	-5	Anchorage	99	20A	12.0		225,000	0	0	101,999	326,999	0
04-726X	In-State Aggregator Analyst	FT	1	-5	Anchorage	99	15A	12.0		180,000	0	0	88,360	268,360	0
04-727X	VP,Administration and Finance	FT	1	-5	Anchorage	99	0A	12.0		204,000	0	0	95,634	299,634	0
04-728X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	0	0	57,147	141,147	0
04-729X	Financial Accountant	FT	1	-5	Anchorage	99	0A	12.0		84,000	0	0	57,147	141,147	0
04-730X	Finance Director	FT	1	-5	Anchorage	99	0A	12.0		120,000	0	0	70,174	190,174	0
04-731X	VP,Commercial Operations	FT	1	-5	Anchorage	99	0A	12.0		262,800	0	0	113,456	376,256	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: FY2017 Governor (12995)
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	144,736	510,736	0
													Total Salary Costs:	3,858,200	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,200,623	
													Total Pre-Vacancy:	6,058,823	
													Minus Vacancy Adjustment of 5.96%:	(360,923)	
													Total Post-Vacancy:	5,697,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,697,900	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1229 AK Gasline Development Corporation In-state Pipeline Fund	6,058,823	5,697,900	100.00%
Total PCN Funding:	6,058,823	5,697,900	100.00%

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

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

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		73.0	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			73.0	200.0	200.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings	37.8	150.0	150.0
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	35.2	50.0	50.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		4,196.2	3,050.0	3,050.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			4,196.2	3,050.0	3,050.0
73026		Training/Conferences	49.6	49.6	49.6
73051		Accounting/Auditing	24.2	24.2	24.2
73058		Insurance/Bonds	36.4	36.4	36.4
73150		Information Technlgy	428.5	428.5	428.5
73156		Telecommunication	103.8	103.8	103.8
73228		Postage	3.1	3.1	3.1
73450		Advertising & Promos	11.5	11.5	11.5
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	751.4	751.4	751.4
73686		Rentals/Leases (Non IA-Eq/Machinery)	69.2	69.2	69.2
73750		Other Services (Non IA Svcs)	0.4	0.4	0.4
73979		Mgmt/Consulting (IA Svcs)	2,414.5	1,268.3	1,268.3
73979	AHFC Operations	Mgmt/Consulting (IA Svcs)	173.2	173.2	173.2
73979	Commissioner's Office	Mgmt/Consulting (IA Svcs)	92.2	92.2	92.2
73979	Law	Mgmt/Consulting (IA Svcs)	38.2	38.2	38.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		828.1	1,200.0	1,200.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			828.1	1,200.0	1,200.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	435.6	750.0	750.0
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles.	392.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		353.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			353.5	0.0	0.0
75700	Equipment	Information technology equipment.	353.5	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Alaska Housing Finance Corporation for employee benefit support.	Inter-dept	AHFC Operations	173.2	173.2	173.2
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Commissioner's Office	92.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management support services.	Intra-dept	Commissioner's Office	0.0	92.2	92.2
73979	Mgmt/Consulting (IA Svcs)	Department of Law legal support for document review.	Inter-dept	Law	38.2	38.2	38.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				303.6	303.6	303.6	
Alaska Gasline Development Corporation total:				303.6	303.6	303.6	
Grand Total:				303.6	303.6	303.6	

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.>)

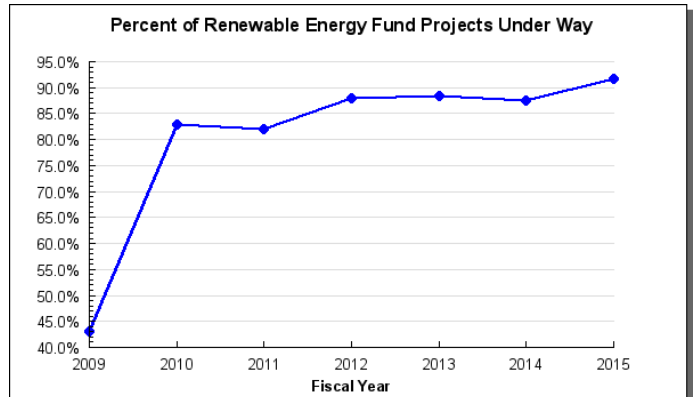
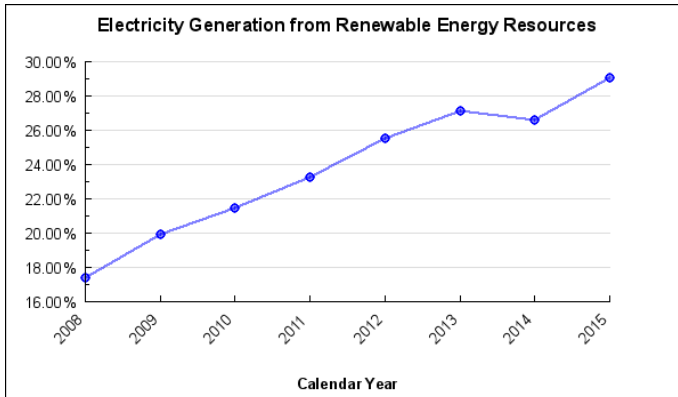
Core Services

- As the Alaska State Energy Office, lead and coordinate state energy policy and planning to develop projects that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat.
- Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.
- Increase the reliability and efficiency of rural electric systems.
- Reduce the cost of electricity for residential customers and community facilities in rural Alaska.
- Management and development of AEA-owned infrastructure.

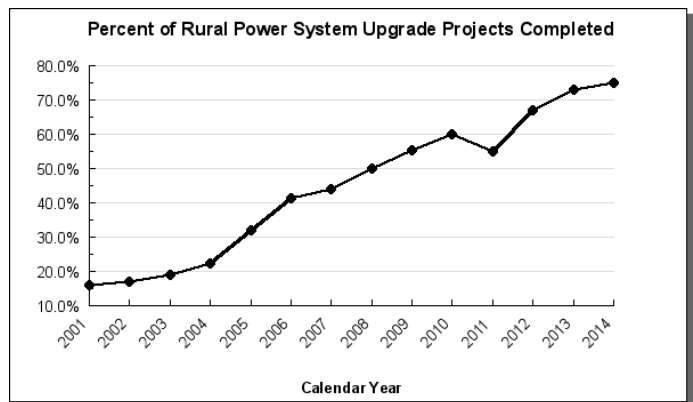
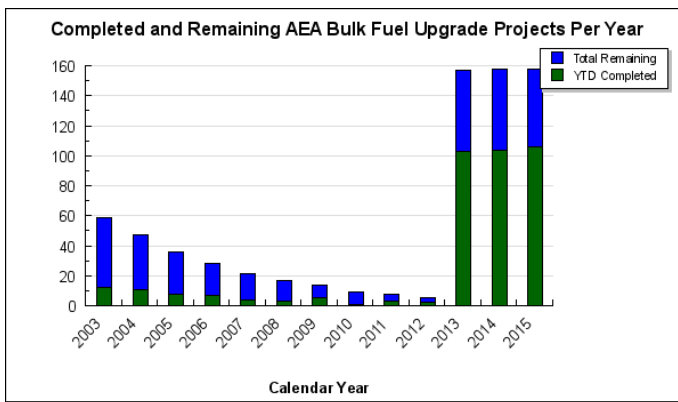
Measures by Core Service

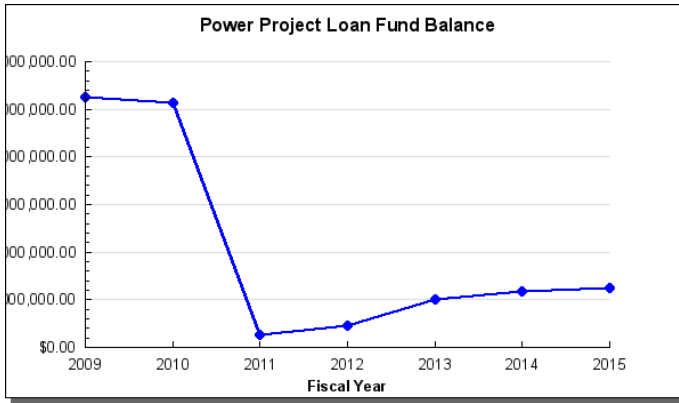
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. As the Alaska State Energy Office, lead and coordinate state energy policy and planning to develop projects that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat.

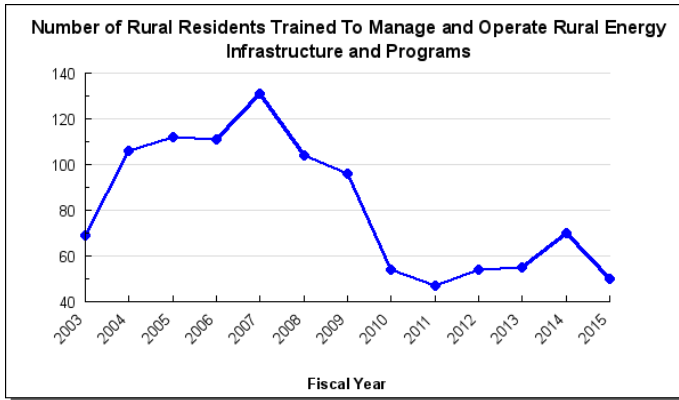


2. Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.

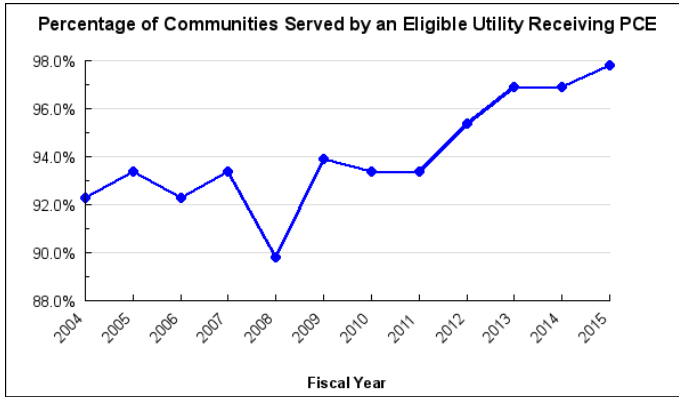




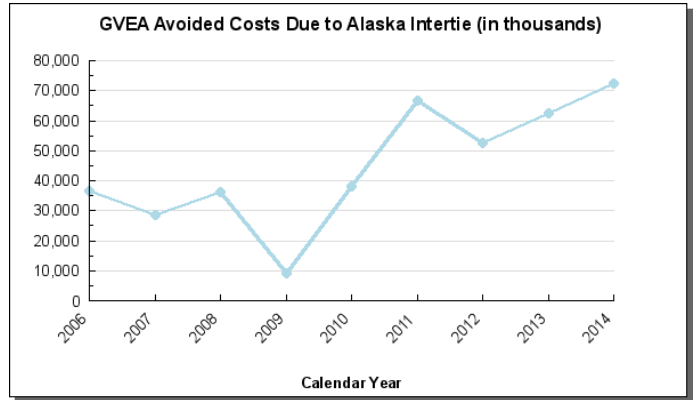
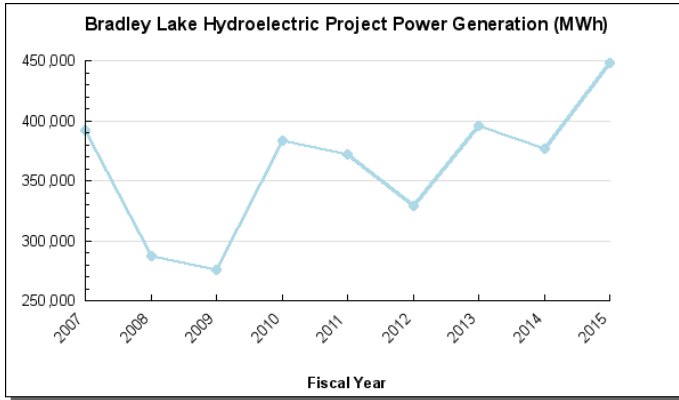
3. Increase the reliability and efficiency of rural electric systems.



4. Reduce the cost of electricity for residential customers and community facilities in rural Alaska.



5. Management and development of AEA-owned infrastructure.



Major RDU Accomplishments in 2015

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2017

See components.

Contact Information
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**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
AEA Power Cost Equalization	38,132.3	0.0	0.0	38,132.3	41,355.0	0.0	0.0	41,355.0	40,355.0	0.0	0.0	40,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	224.6	0.0	224.6	0.0	981.7	0.0	981.7	0.0	981.7	0.0	981.7
AEA Rural Energy Assistance	1,681.4	1,293.2	0.0	2,974.6	2,831.0	2,841.7	230.0	5,902.7	2,508.5	2,841.7	445.0	5,795.2
AEA Technical Assistance	406.7	0.0	0.0	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	3,914.7	2,964.9	271.2	7,150.8	5,004.0	3,499.5	41.9	8,545.4	2,827.1	3,499.5	41.9	6,368.5
Totals	44,135.1	4,482.7	271.2	48,889.0	49,190.0	7,322.9	271.9	56,784.8	45,690.6	7,322.9	486.9	53,500.4

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	4,531.8	44,658.2	7,322.9	271.9	56,784.8
One-time items:					
-AEA Power Cost Equalization	0.0	-41,355.0	0.0	0.0	-41,355.0
-Alternative Energy & Efficiency	-1,821.9	0.0	0.0	0.0	-1,821.9
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	-215.0	0.0	0.0	215.0	0.0
-AEA Power Cost Equalization	0.0	41,355.0	0.0	0.0	41,355.0
Proposed budget decreases:					
-AEA Rural Energy Assistance	-107.5	0.0	0.0	0.0	-107.5
-AEA Power Cost Equalization	0.0	-1,000.0	0.0	0.0	-1,000.0
-Alternative Energy & Efficiency	-355.0	0.0	0.0	0.0	-355.0
FY2017 Governor	2,032.4	43,658.2	7,322.9	486.9	53,500.4

Component: Alaska Energy Authority Owned Facilities

Contribution to Department's Mission

Management and development of AEA owned infrastructure.

Major Component Accomplishments in 2015

Susitna–Watana Hydroelectric Project: The Alaska Energy Authority (AEA) filed a Notice of Intent and Pre-Application Document with the Federal Energy Regulatory Commission (FERC) to begin the licensing process for the project in December 2011. The FERC approved all 58 environmental study plans in early 2013. In implementing the study plans, AEA is working closely with the Alaska Department of Fish and Game in conducting the fishery and wildlife studies. On June 3, 2014, AEA filed the Initial Study Report (ISR) for the project. The approximately 7,000 page ISR presents information collected from the first year of field studies.

The Alaska Legislature has appropriated a total of \$192.1 million for AEA to plan, design, and obtain permit of the project. On December 26, 2014 the Governor issued Administrative Order 271 suspending discretionary spending on the project. On January 8, 2015, the FERC granted AEA's request to hold the licensing process in abeyance. On July 6, 2015, the Governor's office authorized AEA to proceed with the Integrated Licensing Process (ILP) using previously appropriated funds. AEA in August 2015 requested the FERC's permission to resume the licensing efforts.

Bradley Lake Hydroelectric Project: The Authority is in the process of amending the FERC license by adding a new Battle Creek diversion project. This project will divert the West Fork Upper Battle Creek into Bradley Lake. The annual energy increase to Bradley Lake Hydroelectric Project would be about 37,000 megawatt hours (MWh). The Battle Creek project addition includes construction of three miles of road, a concrete diversion dam, a pipe and canal to convey the water to Bradley Lake. The estimated cost of construction provided in November 2014 was approximately \$54 million. The license amendment is anticipated to be received in 2016.

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. Anchorage Municipal Light and Power was contracted to perform the repairs and upgrades. The tower repairs are now complete. Design and construction of the new static VAR compensator is substantially complete as of June 15, 2015, with minor punch list items being complete and service warranty being negotiated. AEA will continue to work with the Railbelt utilities to extend the intertie to Lake Lorraine.

Key Component Challenges

Susitna–Watana Hydroelectric Project: Project licensing has been delayed due to funding constraints.

Bradley Lake Hydroelectric Project: Upon receipt of a FERC license amendment, AEA will work with the railbelt utilities to develop a financing plan to construct the Battle Creek diversion project.

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 FY2017

No significant changes to component.

Statutory and Regulatory Authority

AS 44.83

Alaska Energy Authority

AS 37.07.020(e)
3 AAC 105

State Facilities Operations and Maintenance
Alaska Energy Authority

Contact Information

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
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	224.6	938.7	938.7	938.7	938.7	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
Fund Sources:							
1107AEA Rcpts (Other)	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts		981.7										
Subtotal		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0

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

Component: Alaska Energy Authority Owned Facilities (2599)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	30.0	30.0
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		224.6	938.7	938.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			224.6	938.7	938.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	714.1	714.1
73979	Mgmt/Consulting (IA Svcs)	AIDEA Reimburse AIDEA Component for AIDEA staff performing AEA functions.	24.6	24.6	24.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	200.0	200.0	200.0

Line Item Detail

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

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	0.0	8.0	8.0
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51418	Alaska Energy Authority Receipts				224.6	981.7	981.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51418	AK Energy Auth Rec				224.6	981.7	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:						
	<ul style="list-style-type: none"> > 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA functions.	Intra-dept	AIDEA	24.6	24.6	24.6
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Authority (AIDEA) - Management support services.	Intra-dept	AIDEA	200.0	200.0	200.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				224.6	224.6	224.6	
Alaska Energy Authority Owned Facilities total:				224.6	224.6	224.6	
Grand Total:				224.6	224.6	224.6	

Component: Alaska Energy Authority Rural Energy Assistance

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 2015

Rural Power Projects: The Alaska Energy Authority (AEA) completed four rural power systems upgrades during FY2015: Yakutat electrical distribution, Atmautluak powerhouse module, Golovin switchgear upgrade, and Hughes switchgear upgrade. AEA also completed designs for four bulk fuel projects in FY2015, and three projects are under construction in FY2016.

Training: AEA's rural training program trains community operators the skills to operate their energy infrastructure, helping utilities keep their facilities code-compliant and managed sustainably. In FY2015, 50 operators completed training and received certification of completion in Bulk Fuel Operations (19 operators), Power Plant Operations (16 operators) and Advanced Power Plant Operations (15 operators).

Power Project Fund Loan Program: In 2015, AEA approved 4 PPF loans for a total amount committed of \$20,750,000. The Power Project Loan Fund provides loans to local utilities, local governments or independent power producers for the development or upgrade of power facilities.

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 13 communities during FY2015.

Technical Assistance: AEA provided technical assistance to communities by helping to complete federal award applications, renewable energy fund applications, and by providing Power Cost Equalization program assistance.

Circuit Rider: AEA's Circuit Rider program assisted 58 eligible utilities in FY2015 by providing remote monitoring, training, technical consultation via telephone, on-site assistance, and minor repairs to their power systems.

Key Component Challenges

Without state and/or federal funds for Rural Power Systems upgrades in rural Alaska, critical energy infrastructure are not built or upgraded. Over time, communities are left with aging power systems that require frequent maintenance and/or emergency response to prevent power outages.

Without funding for bulk fuel upgrades in rural Alaska, bulk fuel tanks are not upgraded as the fuel tanks age. Over time, communities are left with aging fuel tanks that may not meet the capacity needs of the community or are at risk of leaks, contamination and failure. AEA is working with the Denali Commission to assess the current status of rural bulk fuel facilities by updating the priority deficiency list.

Staffing is a challenge for AEA in the current budget year. Funding constraints lead to difficult reduction decisions to both operating budgets and capital programs. Often the work load does not decline at the same pace as funding. Staff is asked to do more with fewer resources. Management is responding by realigning work load to resources and identifying core AEA services

The established programs have in the past, 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.

Many rural communities are in need of increased management capacity. Having the infrastructure is essential, but

equally important is the ability of the local operators to operate the utilities in an efficient and sustainable manner. Local and regional engagement and participation is critical for a statewide effort of sustainable and cost effective energy solutions.

The construction of substantial infrastructure projects in communities (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 will slowly erode.

Significant Changes in Results to be Delivered in FY2017

Reduced general funds will directly impact training, community outreach and technical assistance efforts. If capital projects are not appropriated, critical energy infrastructure will not be built or upgraded.

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	19.1	135.3	132.0	132.0	132.0	0.0	0.0%
73000 Services	2,778.9	5,662.7	5,612.7	5,612.7	5,505.2	-107.5	-1.9%
74000 Commodities	101.9	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	74.7	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%
Totals	2,974.6	5,956.0	5,902.7	5,902.7	5,795.2	-107.5	-1.8%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	445.0	215.0	93.5%
1004Gen Fund (UGF)	1,224.1	1,787.5	1,735.5	1,735.5	1,413.0	-322.5	-18.6%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	0.0	0.0%
1061CIP Rcpts (Other)	1,278.3	2,567.8	2,567.8	2,567.8	2,567.8	0.0	0.0%
1062Power Proj (DGF)	457.3	996.8	995.5	995.5	995.5	0.0	0.0%
1108Stat Desig (Other)	14.9	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	1,224.1	1,787.5	1,735.5	1,735.5	1,413.0	-322.5	-18.6%
Designated General (DGF)	457.3	1,096.8	1,095.5	1,095.5	1,095.5	0.0	0.0%
Other Funds	1,293.2	2,841.7	2,841.7	2,841.7	2,841.7	0.0	0.0%
Federal Funds	0.0	230.0	230.0	230.0	445.0	215.0	93.5%
Positions:							
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 Assistance (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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,787.5										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		123.9										
1061 CIP Rcpts		2,567.8										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1062 Power Proj		-1.3										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs												
	Unalloc	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Alaska Energy Authority (AEA) is targeting conference and sponsorship costs as areas of reduction. There is also a planned reduction in the Rural Energy Conference that will result in less employee travel and participation in the conference. The impact of these reductions is less public presence by AEA in communities, and less public outreach and promotion of AEA rural programs resulting in rural communities less likely to be assisted by rural programs that target energy cost reduction.												
Subtotal		5,902.7	0.0	132.0	5,612.7	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Power Plant and Bulk Fuel Training Programs												
	Dec	-36.0	0.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.0										
Proper maintenance of energy infrastructure is an essential component of delivering safe and reliable power to a community. The Alaska Energy Authority provides training opportunities for local residents to learn how to operate and maintain their energy infrastructure and to assist utilities to keep their facilities code-compliant and managed sustainably. These training opportunities are provided through Alaska Vocational Technical Center (AVTEC) in Seward via contract. Fewer trainings will be available in FY2017 and fewer community operators will be trained.												
Replace General Funds with Unbudgeted Capital Improvement Project Receipts												
	Dec	-71.5	0.0	0.0	-71.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.5										

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The Alaska Energy Authority (AEA) will redirect some activities currently funded by general funds in the operating budget to capital improvement project receipts funded via unbudgeted reimbursable services agreements. Funding from capital projects will decline as projects are completed; AEA anticipates reducing operating activities that supported capital projects commensurately with the decreased capital funding.</p>												
Maintain Community Assistance Efforts with Federal Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		215.0										
1004 Gen Fund		-215.0										
<p>The Alaska Energy Authority is working with the U.S. Department of Energy to secure federal funding for two positions that support community assistance efforts. If federal funding does not become available, two positions that support community assistance efforts will be deleted.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		156.7										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-156.7										
<p>Alaska Industrial Development and Export Authority health benefit decrease reflected through a reimbursable services agreement with the Alaska Energy Authority.</p>												
<p>Alaska Industrial Development and Export Authority salary increases that are supported through a reimbursable services agreement with the Alaska Energy Authority.</p>												
Totals		5,795.2	0.0	132.0	5,505.2	48.0	10.0	100.0	0.0	0	0	0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		19.1	132.0	132.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			19.1	132.0	132.0
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	6.0	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	2.0	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.	11.1	22.0	22.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,778.9	5,612.7	5,505.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,778.9	5,612.7	5,505.2
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	19.5	19.5	19.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	38.4	38.4	38.4
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	43.8	43.8	43.8
73225	Delivery Services	Freight, courier service, and postage.	2.2	2.2	2.2
73450	Advertising & Promos	Advertising, promotions and legal notices.	13.7	13.7	13.7
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	28.7	28.7	28.7
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	9.6	9.6	9.6
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	250.0	3,083.8	2,976.3
73812	Legal	Law			
		Legal services and fees.	51.3	51.3	51.3
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		RSA with AIDEA for personal services.	2,154.6	2,154.6	2,154.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office			
		Commissioner's Office and Division of Administrative Services – Management Support Services.	167.1	167.1	167.1

Line Item Detail

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		101.9	48.0	48.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			101.9	48.0	48.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	96.4	48.0	48.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance costs.	5.5	0.0	0.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		74.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			74.7	10.0	10.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	74.7	10.0	10.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			0.0	100.0	100.0
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 Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1,224.1	1,735.5	1,413.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source General fund receipts.				1,224.1	1,735.5	1,413.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	230.0	445.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	230.0	445.0
	Miscellaneous federal receipts						

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	123.9	123.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	123.9	123.9
	Emergency generators on-going operations and maintenance costs.						

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				0.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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 Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				14.9	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				14.9	150.0	150.0

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,278.3	2,567.8	2,567.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Capital project receipts.				1,278.3	2,567.8	2,567.8

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

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51350	Power Project Loan Fund				457.3	995.5	995.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51350	Power Project Ln Fund				457.3	995.5	995.5
	Power Project Fund AS 42.45.010						

Interagency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Assistance (2600)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	Legal services and fees.	Inter-dept	51.3	51.3	51.3
			Law	51.3	51.3	51.3
			73812 Legal subtotal:	51.3	51.3	51.3
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	2,154.6	2,154.6	2,154.6
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	167.1	167.1	167.1
			Commissioner's Office	167.1	167.1	167.1
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2,321.7	2,321.7	2,321.7
			Alaska Energy Authority Rural Energy Assistance total:	2,373.0	2,373.0	2,373.0
			Grand Total:	2,373.0	2,373.0	2,373.0

Component: Alaska Energy Authority Technical Assistance

Contribution to Department's Mission

Increase the reliability and efficiency of rural electric systems.

Major Component Accomplishments in 2015

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 FY2017

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

Contact Information

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	43.3	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	354.7	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	8.7	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%	
Totals	406.7	0.0	0.0	0.0	0.0	0.0 0.0%	
Fund Sources:							
1004Gen Fund (UGF)	406.7	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	406.7	0.0	0.0	0.0	0.0	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		43.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			43.3	0.0	0.0
72110		Employee Travel (Instate)	34.1	0.0	0.0
72120		Nonemployee Travel (Instate Travel)	2.2	0.0	0.0
72400		Out Of State Travel	7.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		354.7	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			354.7	0.0	0.0
73025	Education Services		0.9	0.0	0.0
73225	Delivery Services		3.0	0.0	0.0
73650	Struc/Infstruct/Land		2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	348.8	0.0	0.0

Line Item Detail

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

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		8.7	0.0	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
		74000 Commodities Detail Totals	8.7	0.0	0.0
74200	Business		2.1	0.0	0.0
74229	Business Supplies		6.6	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				406.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source				406.7	0.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	AIDEA	348.8	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				348.8	0.0	0.0
Alaska Energy Authority Technical Assistance total:				348.8	0.0	0.0
Grand Total:				348.8	0.0	0.0

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 2015

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 more than half. The number of participating communities has increased to 193 and only two communities are inactive in the PCE program. Community assistance staff are actively working with those communities on their power system and utility management, including PCE reporting.

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 2015, all retroactive and current community facility applications were process and a new standard for two-week response has been set. Community assistance and PCE staff have been working with communities to identify eligible facilities and to ensure communities are receiving maximum PCE benefit.

The 193 communities currently participating in PCE have received \$38,132,300 for FY2015. As of September 30, 2015 the PCE Endowment Fund has a net asset value of \$909,302,655. During FY2016, AEA estimates it will provide an estimated \$40,000,000 in PCE reimbursement payments to utilities in 193 rural communities.

Key Component Challenges

Because of high staff turnover rate in the 88 rural utilities (representing 193 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 FY2017

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	352.5	355.0	355.0	355.0	355.0	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	37,777.3	41,000.0	41,000.0	41,000.0	40,000.0	-1,000.0	-2.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Fund Sources:							
1169PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
Estimated Power Cost Equalization Endowment Payments Sec14(f) Ch23 SLA2015 P70 L3 (HB72)												
ConfC(L)		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow		41,355.0										
<p>Sec. 14 (f) 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, 2016.</p>												
Estimated Power Cost Equalization Endowment Payments Sec14(g) Ch23 SLA2015 P70 L3 (HB72)												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sec. 14 (g) If the amount in (f) of this section is not sufficient to pay power cost equalization endowment 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.</p>												
Subtotal		41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Estimated Power Cost Equalization Program Costs												
Dec		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1169 PCE Endow		-1,000.0										

The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.

Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.

Program costs are expected to decline because of lower fuel costs.

Reverse Power Cost Equalization and Endowment Payments for FY2015 Sec14g Ch23 SLA2015 P70 L8 (HB72)												
OTI		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reverse FY2016 Language: 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.

Reverse Power Cost Equalization and Endowment Funding for FY2016

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	
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										
<p>Reverse FY2016 Power Cost Equalization (PCE) program costs. The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.</p> <p>Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>												
Restore Power Cost Equalization and Endowment Funding for FY2017												
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										
<p>The Power Cost Equalization (PCE) program provides economic assistance to communities and residents in rural areas, where the cost of electricity can be three to five times higher than for customers in more urban areas of the state. The program was created to equalize power cost per kilowatt-hour (kWh) statewide at a cost close to or equal to the mean of the cost per kWh in Anchorage, Fairbanks, and Juneau. PCE is a core element underlying the financial viability of centralized power generation in rural communities.</p> <p>Under Alaska Statutes 42.45.100-170, the Regulatory Commission of Alaska (RCA) determines if a utility is eligible to participate in the program and calculates the amount of PCE per kWh payable to the utility. The Alaska Energy Authority (AEA) determines eligibility of community facilities and residential customers and authorizes reimbursement to the electric utility for the PCE credits extended to customers.</p>												
Totals		40,355.0	0.0	0.0	355.0	0.0	0.0	40,000.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		2.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			2.5	0.0	0.0
72100	Instate Travel	Administrative travel costs.	2.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		352.5	355.0	355.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			352.5	355.0	355.0
73025	Education Services	Conference fees, memberships.	0.3	0.0	0.0
73225	Delivery Services	Freight, courier service, and postage.	1.5	0.0	0.0
73812	Legal	Law	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	237.1	195.0	195.0
		Alaska Industrial Development and Export Association (AIDEA) - Management support services.			
73979	Mgmt/Consulting (IA Svcs)	Reg Comm of AK	113.5	160.0	160.0
		Regulatory Commission of Alaska.			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		37,777.3	41,000.0	40,000.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			37,777.3	41,000.0	40,000.0
77110	Grants	Power Cost Equalization Program grants (AS 42.45.110)	37,777.3	41,000.0	40,000.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				436.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior-year reimbursement recovery.				436.3	0.0	0.0

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

Component: Alaska Energy Authority Power Cost Equalization (2602)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51465	Power Cost Equalization Endowment Fund				38,132.3	41,355.0	40,355.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51465	Power Cost Equalization Endowment Fund Endowment fund (AS 42.45.070).				38,132.3	41,355.0	40,355.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	RSA with the Department of Law for legal services.	Inter-dept	Law	0.1	0.0
				73812 Legal subtotal:	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Alaska Industrial Development and Export Association (AIDEA) - Management support services.	Intra-dept	AIDEA	237.1	195.0
73979	Mgmt/Consulting (IA Svcs)	Regulatory Commission of Alaska.	Intra-dept	Reg Comm of AK	113.5	160.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	350.6	355.0
				Alaska Energy Authority Power Cost Equalization total:	350.7	355.0
				Grand Total:	350.7	355.0

Component: Statewide Project Development, Alternative Energy and Efficiency

Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and heating oil.

Major Component Accomplishments in 2015

Alternative Energy and Energy Efficiency: The Alaska Energy Authority (AEA) has increased statewide knowledge and capacity to install effective alternative energy systems by providing outstanding technical workshops and technical assistance through the alternative energy program. One of the best examples was a cordwood operator training conducted in April 2015 in Tanana. Seventeen biomass operators from nine villages attended to receive hands-on training on operating, maintaining and maximizing the effectiveness of woody biomass cordwood heating systems.

Renewable Energy Grant Fund Program: The Renewable Energy Fund (REF) has funded 287 grants to assess or develop renewable energy projects state-wide. In 2014, constructed REF projects saved approximately 15 million gallons of diesel fuel equivalent, and the savings will grow to an estimated 20 million gallons per year by the end of 2015. The energy generation grows each year as more projects progress through the construction phase and become operational.

Wind Energy: Since 2012, Alaska's wind energy installed capacity grew from 15.3 megawatts to 63.8 megawatts. This development has been strongly supported through AEA's wind program and the Renewable Energy Fund.

Hydroelectric Energy: AEA's hydroelectric program monitors and manages 70 projects throughout the State. Projects range from concepts to operational. AEA recognizes that hydroelectric power is critical to meeting Alaska's renewable energy standards and provides long term benefits and energy security to Alaska communities. The hydro program is currently focused on improving efficiency and quality in development, lowering the cost of construction, and assisting with development work.

Biomass program: The biomass program has provided funding for many woody biomass heating systems for schools and public buildings which reduces diesel fuel use and keeps the money for fuel (wood) within the community. The program also develops many innovative tools for more effective use of biomass energy such as a Greenhouse Handbook to use excess biomass heat to grow vegetables locally.

Emerging Energy Technology Fund: The Emerging Energy Technology fund has funded 21 emerging energy technologies that are attempting to commercialize energy technologies that will help advance Alaska's systems. These range from flywheel testing, to River In-Stream Energy Conversion hydrokinetic device testing, to cold climate heat pump demonstrations. The program helps advance these new technologies to commercialization in Alaska by partnering with the private sector developers to advance and test technologies. The data from each project is collected and analyzed by a third party. The learnings from each project are made public to advance the knowledge of these emerging technologies and their potential applications in Alaska.

Key Component Challenges

Declining state and federal funds for alternative energy, energy efficiency, renewable energy projects, and emerging energy technologies increases reliance on fossil fuels, which leads to energy cost instability for rural communities already facing high energy costs. Reliance on fossil fuels makes the state energy policy of 15 percent energy efficiency by 2020 and 50% renewable energy goal by 2025 difficult if not impossible to achieve.

Staffing is a challenge for AEA in the current budget year. Funding constraints lead to difficult reduction decisions to both operating budgets and capital programs. Often the work load does not decline at the same pace as funding. Staff is asked to do more with fewer resources. Management is responding by realigning work load to resources and identifying core AEA services.

Significant Changes in Results to be Delivered in FY2017

Reduced general funds will directly impact community outreach and technical assistance efforts. If capital projects are not appropriated, AEA's ability to carry out the mission of developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and heating oil will be impacted.

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	121.1	48.5	43.3	43.3	43.3	0.0	0.0%
73000 Services	6,909.6	6,668.0	8,489.9	8,489.9	6,313.0	-2,176.9	-25.6%
74000 Commodities	81.5	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	38.6	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%
Totals	7,150.8	6,728.7	8,545.4	8,545.4	6,368.5	-2,176.9	-25.5%
Fund Sources:							
1002Fed Rcpts (Fed)	271.2	41.9	41.9	41.9	41.9	0.0	0.0%
1004Gen Fund (UGF)	1,163.8	975.9	2,796.3	2,796.3	619.4	-2,176.9	-77.8%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	2,964.9	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	595.9	56.4	55.4	55.4	55.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	2,155.0	2,155.0	2,152.3	2,152.3	2,152.3	0.0	0.0%
Unrestricted General (UGF)	1,163.8	975.9	2,796.3	2,796.3	619.4	-2,176.9	-77.8%
Designated General (DGF)	2,750.9	2,211.4	2,207.7	2,207.7	2,207.7	0.0	0.0%
Other Funds	2,964.9	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal Funds	271.2	41.9	41.9	41.9	41.9	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	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										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1062 Power Proj		-1.0										
1210 Renew Ener		-2.7										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
	CarryFwd	1,821.9	0.0	0.0	1,821.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,821.9										
(b) 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.												
Original Appropriation: \$2,025.0												
FY2014 Expenditures: \$15.2												
FY2015 Expenditures: \$187.9												
FY2016 Carryforward: \$1,821.9												
Subtotal		8,545.4	0.0	43.3	8,489.9	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Shared Financial and Administrative Support												
	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										

Support staff for the Alaska Energy Authority (AEA) and the Alaska Industrial Development and Export Authority is shared. As other agency activities are reduced, AEA will require less shared financial and administrative support.

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	
Delete Technical Support and Community Outreach Staff												
1004 Gen Fund	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Delete two full-time positions that provide both project technical assistance and data analysis of projects as well as outreach to communities, energy partners, and other regional stakeholders. The technical support and outreach programs help expand statewide knowledge of AEA programs and facilitate closer communications between communities, state agencies, and vendors to identify solutions to energy issues across Alaska. Loss of these positions will result in slower response time to community inquires, a decrease in outreach and assistance to communities for completing grant program applications, and fewer staff resources to manage existing project workload. (Positions counted in AIDEA)												
Delete Energy Policy & Outreach Director (08-0405)												
1004 Gen Fund	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Energy Authority's Energy Policy & Outreach Director (08-0405) is planning to retire in FY2016. This position provides service to both Alaska Energy Authority and Alaska Industrial Development and Export Authority. The position will not be refilled, and duties related to ongoing projects will be redistributed to existing staff. (the Position is counted in Alaska Industrial Development and Export Authority)												
Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)												
1004 Gen Fund	OTI	-1,821.9	0.0	0.0	-1,821.9	0.0	0.0	0.0	0.0	0	0	0
The sum of \$2,025,000 was 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.												
Original Appropriation: \$2,025.0 FY2014 Expenditures: \$15.2 FY2015 Expenditures: \$187.9 FY2016 Carryforward: \$1,821.9												
Totals		6,368.5	0.0	43.3	6,313.0	0.0	12.2	0.0	0.0	0	0	0

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		121.1	43.3	43.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			121.1	43.3	43.3
72110	Employee Travel (Instate)	In-State Employee Travel.	101.1	33.2	33.2
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	6.2	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State Employee Travel.	13.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		6,909.6	8,489.9	6,313.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,909.6	8,489.9	6,313.0
73025	Education Services		52.0	52.0	52.0
		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.			
73050	Financial Services		38.4	38.4	38.4
		Financial services.			
73075	Legal & Judicial Svc		2.0	2.0	2.0
		Legal costs			
73156	Telecommunication		23.8	23.8	23.8
		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.			
73225	Delivery Services		2.7	3.4	3.8
		Freight, courier service, and postage.			
73450	Advertising & Promos		17.5	17.5	17.5
		Advertising, promotions and legal notices.			
73650	Struc/Infstruct/Land		68.9	68.9	68.9
		Rentals and leases.			
73750	Other Services (Non IA Svcs)		603.7	2,183.3	346.0
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73812	Legal	Law	53.6	53.6	53.6
		RSA with Department of Law for legal services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	165.7	165.7	165.7
		Administrative Services.			
73979	Mgmt/Consulting (IA Svcs)	AIDEA	5,881.3	5,881.3	5,541.3
		RSA with AIDEA for personal services.			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		81.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			81.5	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	81.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		38.6	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			38.6	12.2	12.2
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	38.6	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				1,163.8	2,796.3	619.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source Unrestricted Fund Source.				1,163.8	2,796.3	619.4

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				271.2	41.9	41.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				271.2	41.9	41.9
	Federal program receipts.						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	Statewide			0.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	2,964.9	3,388.9	3,388.9

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital project receipts.				2,964.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51350	Power Project Loan Fund	595.9	55.4	55.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51350	Power Project Ln Fund				595.9	55.4	55.4
	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51495	Renewable Energy Grant Fund	2,155.0	2,152.3	2,152.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51495	Renewable Energy Grant Fund Renewable Grant Fund Administration.				2,155.0	2,152.3	2,152.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	53.6	53.6
					53.6	53.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services.	Inter-dept	Administrative Services	165.7	165.7
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	5,881.3	5,541.3
					6,047.0	5,707.0
					6,100.6	5,760.6
					6,100.6	5,760.6

Alaska Industrial Development and Export Authority Results Delivery Unit

Contribution to Department's Mission

See components.

Major RDU Accomplishments in 2015

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2017

See components.

Contact Information

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**Alaska Industrial Development and Export Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
AIDEA	0.0	16,229.7	0.0	16,229.7	0.0	17,631.5	0.0	17,631.5	0.0	17,191.5	0.0	17,191.5
AIDEA Facilities Maintenance	0.0	304.0	0.0	304.0	0.0	337.0	0.0	337.0	0.0	337.0	0.0	337.0
Totals	0.0	16,533.7	0.0	16,533.7	0.0	17,968.5	0.0	17,968.5	0.0	17,528.5	0.0	17,528.5

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	0.0	0.0	17,968.5	0.0	17,968.5
One-time items:					
-AIDEA	0.0	0.0	-100.0	0.0	-100.0
Proposed budget decreases:					
-AIDEA	0.0	0.0	-340.0	0.0	-340.0
FY2017 Governor	0.0	0.0	17,528.5	0.0	17,528.5

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>.)

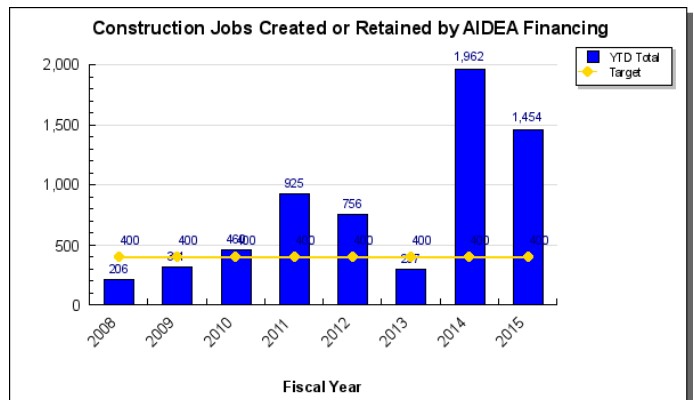
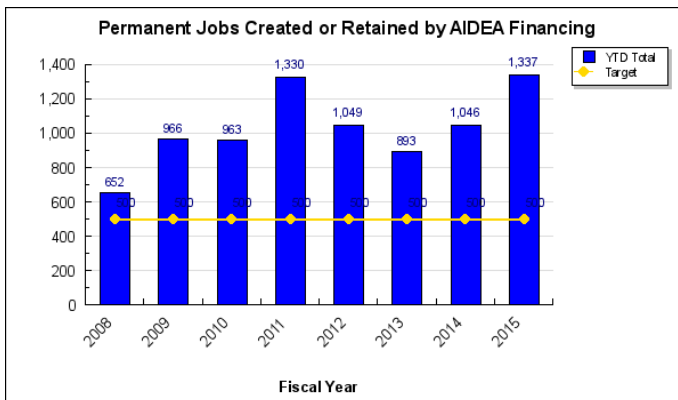
Core Services

- 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.

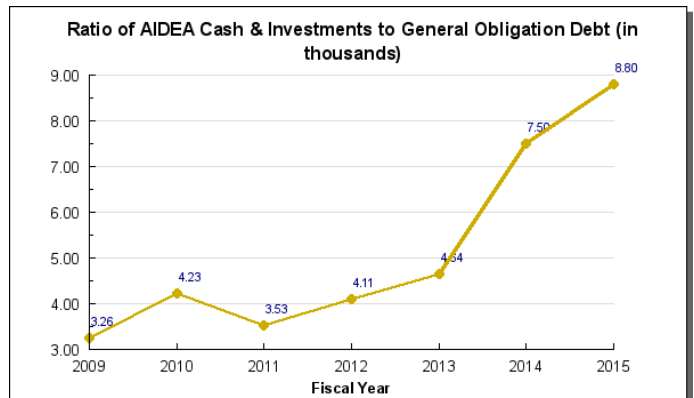
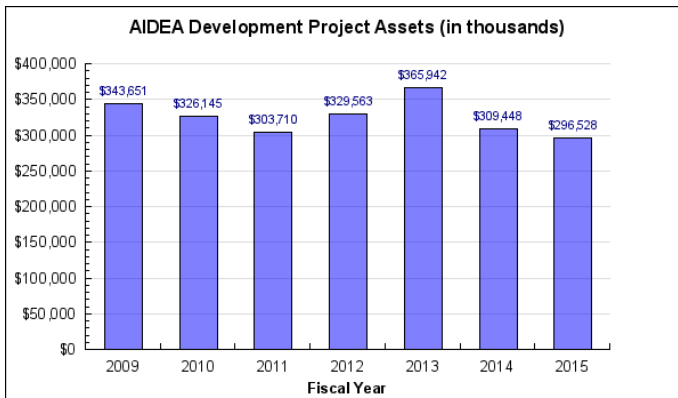
Measures by Core Service

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

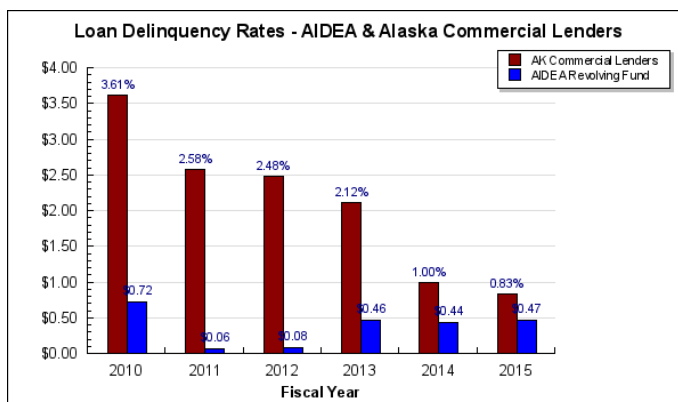
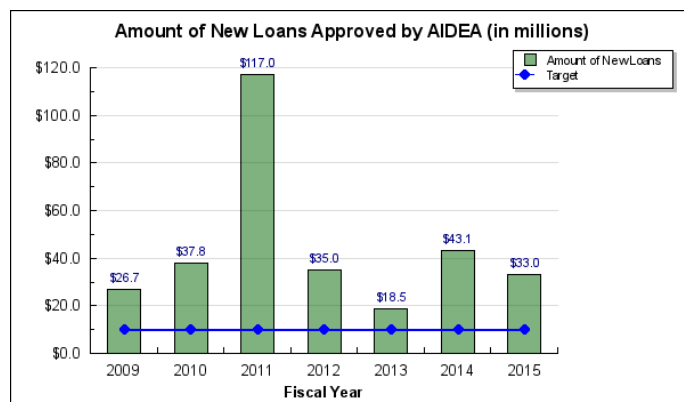
1. Finance and/or develop industrial and infrastructure projects to create jobs, grow the economy, and promote resource development in Alaska.



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.



Major Component Accomplishments in 2015

- Paid the State a dividend of \$20.745 million during FY2015. Including the FY2014 dividend, AIDEA has paid the State more than \$365 million in dividends since the program started.
- Before paying the FY2014 dividend of \$20.745 million to the State, the June 30, 2014 Revolving Fund Net Position was above \$1.1 billion.
- As a special project, AIDEA commenced due diligence on the proposed purchase of Pentex Alaska Natural Gas Company, LLC, and its assets including Fairbanks Natural Gas. The intent price of \$52.5 million will enable AIDEA to effectively advance the goal of bringing affordable natural gas to Fairbanks. The goal is to integrate the two utility areas into one functioning utility to increase efficiencies and thereby reduce the cost to the consumer.
- As a special project, 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, and developed construction cost estimates for the road project's different phases. Selected third party contractor to complete environmental impact study (EIS).
- FY2015 activity supported the creation, or retention, of more than 1,454 temporary or construction jobs; 1,337 permanent jobs; and about 3,144 indirect and induced jobs.
- A total of \$333,827,312 in fundings was approved in FY2015. Of this, \$168.8 million was directly from AIDEA's programs that leveraged an additional \$170 million in private sector investment. This results in a net leverage ratio of 1:1.04, which translates into \$1.04 leveraged for every AIDEA \$1.00 invested.
- Maintained AIDEA's Standard and Poor credit rating at AA+ (high quality investment grade), which continues to be one of the highest credit ratings for an economic development organization in the nation.
- Increased AIDEA's June 30, 2014 Total Net Position by \$105.8 million over the prior year.
- In FY2015, drafted and finished the regulations for the Arctic Infrastructure Development Fund program.
- Helped the Alaska Energy Authority review six Power Project Fund (PPF) loan applications, and maintained and reviewed loan covenants on PPF loans.
- Approved the issuance of \$8,000,000 in revenue bonds for the expansion of a Juneau brewing operation and for equipment purchases. The expansion project expects to generate 20 construction jobs and 8-10 new permanent jobs.
- Started refunding \$65,430,000 of Snettisham bonds to lower rate payers debt service costs, expected in August 2015.
- Earned an unqualified opinion on the FY2014 audited financial statements and on its A-133 Federal single audit.
- Communication division provided information on the Authority's projects and programs at more than 75 events and 200 meetings, and responded to many information requests from the media, AIDEA's Board, the DCCED Commissioner's Office, the Governor's Office, and the State Legislature.

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. Current project staff have been working above capacity.

- The growing number and structural complexity of infrastructure and development projects has also increased the pressure on support staff. The finance, accounting, and procurement staff workloads have grown in response to the demand from these new and individually unique projects.
- Large infrastructure and economic development projects have more complex finance agreements, and the cash needs for these investments may necessitate the need for bonds to be issued. Bond issuance is a very time intensive activity.
- AIDEA continues to finance projects that benefit the State's economy and build infrastructure to support economic development. AIDEA continues to increase its efforts to face the issues and challenges of attracting more diverse development projects.

Significant Changes in Results to be Delivered in FY2017

AIDEA has aligned their Strategic Plan with the Governor's and the Legislature's goals for developing energy and resources. 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 either:

- undergo feasibility analysis,
- review financing options,
- complete analysis,
- establish legal structures, and/or
- finish various construction stages.

Recent changes in legislation have increased the maximum amount that AIDEA is able to fund without seeking legislative approval for loan participations or bonds. This change expands the opportunity for AIDEA to participate in larger projects that are vital to our State's economic development.

AIDEA's projects are complex and unique, so it customizes its development plans and financing arrangements. In addition, potential development projects require highly technical analysis and legal deal structuring to protect AIDEA's investments.

In FY2017, AIDEA's Project Managers will continue incorporating new procedures to more efficiently manage projects. AIDEA will hire contractors to do specialized legal and economic analysis as needed. 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.

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 long lead times and ample investment before they can generate income, but AIDEA's experience with infrastructure projects like the Delong Mountain Transportation System (DMTS), also known as Red Dog, 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 project assets. These assets or projects include the DMTS, Ketchikan Shipyard, Skagway Ore Terminal and FedEx, which have a combined value greater than \$300 million. PDAM also offers engineering, project management, and technical support to other AIDEA divisions. The PDAM team is involved in projects that will significantly increase AIDEA's assets over the next five years.

Statutory and Regulatory Authority

AS 44.88
3 AAC 99.100

Alaska Industrial Development and Export Authority
Alaska Industrial Development and Export Authority

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**Alaska Industrial Development and Export Authority
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	106	103	Annual Salaries	9,698,752
Part-time	0	0	Premium Pay	124,759
Nonpermanent	0	0	Annual Benefits	4,980,737
			<i>Less 6.45% Vacancy Factor</i>	<i>(955,348)</i>
			Lump Sum Premium Pay	0
Totals	106	103	Total Personal Services	13,848,900

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	1	0	0	0	1
Accounting Systems Analyst	2	0	0	0	2
Accounting Technician	5	0	0	0	5
Accounts Payable Clerk	1	0	0	0	1
Acct Tech II	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	2	0	0	0	2
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 Ofc	1	0	0	0	1
Chief Procurement Officer	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/Project Implement Director	1	0	0	0	1
Credit Administrator	1	0	0	0	1
Energy Data Manager	1	0	0	0	1
Energy Development Planner	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
Engineering Manager	1	0	0	0	1
Enviromental Manager	1	0	0	0	1
Executive Assistant	2	0	0	0	2
Executive Director	2	0	0	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
External Affairs Officer	1	0	0	0	1
Fin Sys Analyst	1	0	0	0	1
Finance Assistant	1	0	0	0	1
Finance Officer	1	0	0	0	1
Front Desk Administrator	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 Resrc Dir	1	0	0	0	1
Hydro Program/Project Manager	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
Prjt Mgr-Enrgy Infr Rlbt	1	0	0	0	1
Prog Mgr-Geo/Ocean River	1	0	0	0	1
Prog Mgr-Rural Power Systems	1	0	0	0	1
Program Dev/Proj Eval Director	1	0	0	0	1
Program Manager	1	0	0	0	1
Program Manager-Biomass	1	0	0	0	1
Proj Dev/Asset Mngmt Director	1	0	0	0	1
Project & Facilities Coord	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
Rural Electric Utility Worker	3	0	0	0	3
Senior Contracting Officer	1	0	0	0	1
Sr Acct/Sp Proj	1	0	0	0	1
Systems Programmer	1	0	0	0	1
Warehouse Manager	1	0	0	0	1
Totals	103	0	0	0	103

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

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	13,921.0	13,868.1	13,868.1	14,188.9	13,848.9	-340.0	-2.4%
72000 Travel	183.6	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,990.9	3,539.0	3,539.0	3,208.2	3,108.2	-100.0	-3.1%
74000 Commodities	91.6	58.9	58.9	68.9	68.9	0.0	0.0%
75000 Capital Outlay	42.6	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,229.7	17,631.5	17,631.5	17,631.5	17,191.5	-440.0	-2.5%
Fund Sources:							
1007I/A Rcpts (Other)	8,786.3	8,692.3	8,692.3	8,692.3	8,472.3	-220.0	-2.5%
1061CIP Rcpts (Other)	1,198.3	429.2	429.2	429.2	309.2	-120.0	-28.0%
1102AIDEA Rcpt (Other)	6,245.1	8,510.0	8,510.0	8,510.0	8,410.0	-100.0	-1.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,229.7	17,631.5	17,631.5	17,631.5	17,191.5	-440.0	-2.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	106	106	106	106	103	-3	-2.8%
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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts		8,692.3										
1061 CIP Rcpts		429.2										
1102 AIDEA Rcpt		8,510.0										
Subtotal		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures for Project Management to Support Portfolio Growth												
LIT		0.0	320.8	0.0	-330.8	10.0	0.0	0.0	0.0	0	0	0
Correct line item distribution for project management work to support portfolio growth.												
Subtotal		17,631.5	14,188.9	150.0	3,208.2	68.9	15.5	0.0	0.0	106	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Delete Alaska Energy Authority Positions Counted in the Alaska Industrial Development and Export Authority												
Dec		-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1007 I/A Rcpts		-220.0										
1061 CIP Rcpts		-120.0										
This technical adjustment will delete positions and duplicated authorization for the Alaska Energy Authority (AEA). The Alaska Industrial Development and Export Authority provides staff to AEA via contract.												
Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9) (HB65)												
OTI		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		-100.0										
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). Funding will be reduced to year four of the fiscal note.												
Totals		17,191.5	13,848.9	150.0	3,108.2	68.9	15.5	0.0	0.0	103	0	0

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

Scenario: FY2017 Governor (12995)
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
08-0200	Executive Director	FT	A	XE	Anchorage	N00	28 / A	12.0		177,553	0	0	73,119	250,672	0
08-0201	Commercial Finance Director	FT	A	XE	Anchorage	N00	27 / A	12.0		149,879	0	0	65,379	215,258	0
08-0202	Proj Dev/Asset Mngmt Director	FT	A	XE	Anchorage	N00	27 / A	12.0		149,811	0	0	65,360	215,171	0
08-0203	Chief Financial Officer	FT	A	XE	Anchorage	N00	27 / A	12.0		155,604	0	0	66,980	222,584	0
08-0204	Loan Officer II	FT	A	XE	Anchorage	N00	24N	12.0		127,968	0	0	59,250	187,218	0
08-0205	Loan Officer II	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	55,268	169,856	0
08-0206	Coo/Project Implement Director	FT	A	XE	Anchorage	N00	27	12.0		138,915	0	0	62,312	201,227	0
08-0207	Loan Services Supervisor	FT	A	XE	Anchorage	N00	18J	12.0		76,716	0	0	42,354	119,070	0
08-0208	Executive Director	FT	A	XE	Anchorage	N00	28	12.0		168,001	0	0	70,448	238,449	0
08-0209	Controller	FT	A	XE	Anchorage	N00	25L / M	12.0		129,172	0	0	59,587	188,759	0
08-0210	Loan Servicing/Accounting Tech	FT	A	XE	Anchorage	N00	14C / D	12.0		48,938	0	0	32,882	81,820	0
08-0211	Accounting Technician	FT	A	XE	Anchorage	N00	15M / N	12.0		69,069	0	0	39,746	108,815	0
08-0213	Executive Assistant	FT	A	XE	Anchorage	N00	16K / L	12.0		68,835	0	0	39,667	108,502	0
08-0214	Finance Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		53,462	0	0	34,424	87,886	0
08-0215	Credit Administrator	FT	A	XE	Anchorage	N00	14F	12.0		54,204	0	0	34,677	88,881	0
08-0216	Front Desk Administrator	FT	A	XE	Anchorage	N00	12L / M	12.0		53,652	0	0	34,489	88,141	0
08-0217	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		48,584	0	0	32,761	81,345	0
08-0219	Executive Assistant	FT	A	XE	Anchorage	N00	16E / F	12.0		61,637	0	0	37,212	98,849	0
08-0220	Chief Procurement Officer	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	53,672	163,580	0
08-0221	Accounting Technician	FT	A	XE	Anchorage	N00	15M / N	12.0		69,069	0	0	39,746	108,815	0
08-0222	Project Manager	FT	A	XE	Anchorage	N00	25O / P	12.0		144,636	0	0	63,912	208,548	0
08-0223	External Affairs Officer	FT	A	XE	Anchorage	N00	23N	12.0		119,796	0	0	56,965	176,761	0
08-0224	Chief Infrastructure Dev Ofc	FT	A	XE	Anchorage	N00	27	12.0		152,416	0	0	66,089	218,505	0
08-0227	Mis Administrator	FT	A	XE	Anchorage	N00	20C / D	12.0		75,068	0	0	41,792	116,860	0
08-0228	Project Manager	FT	A	XE	Anchorage	N00	25F / J	12.0		117,830	0	0	56,374	174,204	0
08-0229	Prijt Mgr-Energy Infr Rlbt	FT	A	XE	Anchorage	N00	26K / L	12.0		131,545	0	0	60,251	191,796	0
08-0230	Lead Economist	FT	A	XE	Anchorage	N00	25D / E	12.0		109,823	0	0	53,643	163,466	0
08-0231	Project Manager	FT	A	XE	Anchorage	N00	24M	12.0		123,348	0	0	57,958	181,306	0
08-0232	Hydro Program/Project Manager	FT	A	XE	Anchorage	N00	25C / D	12.0		105,292	0	0	52,098	157,390	0
08-0233	Grants Assistant	FT	A	XE	Anchorage	N00	15E / F	12.0		57,082	0	0	35,659	92,741	0
08-0401	It Systems Manager	FT	A	XE	Anchorage	N00	24K	12.0		114,588	0	0	55,268	169,856	0
08-0402	Business Dev/Comm Director	FT	A	XE	Anchorage	N00	25J / K	12.0		121,770	0	0	57,517	179,287	0
08-0403	Assistant Project Manager	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	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: FY2017 Governor (12995)
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
08-0405	Energy Policy/Outreach Dir	FT	A	XE	Anchorage	N00	27	12.0		0	0	0	0	0	0
08-0407	Program Dev/Proj Eval Director	FT	A	XE	Anchorage	N00	27 / A	12.0		132,300	0	0	60,462	192,762	0
08-0410	Administrative Assistant	FT	A	XE	Anchorage	N00	12E / F	12.0		45,992	0	0	31,877	77,869	0
08-0411	PCE Program Manager	FT	A	XE	Anchorage	N00	18F / J	12.0		72,233	0	0	40,825	113,058	0
08-0412	Accounting Technician	FT	A	XE	Anchorage	N00	14C / D	12.0		50,460	0	0	33,401	83,861	0
08-0423	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24F / J	12.0		109,476	0	0	53,525	163,001	0
08-0425	Energy Data Manager	FT	A	XE	Anchorage	N00	18D / E	12.0		68,148	0	0	39,432	107,580	0
08-0434	Admin Assistant	FT	A	XE	Anchorage	N00	12A	12.0		40,116	0	0	29,873	69,989	0
08-0438	Acct Tech II	FT	A	XE	Anchorage	N00	15E / F	12.0		56,294	0	0	35,390	91,684	0
08-0440	Warehouse Manager	FT	A	XE	Anchorage	N00	15F	12.0		58,044	0	11,163	39,793	109,000	0
08-0443	Lead Engineer	FT	A	XE	Anchorage	N00	25O	12.0		142,704	0	0	63,372	206,076	0
08-0453	Controller	FT	A	XE	Anchorage	N00	25L / M	12.0		129,172	0	0	59,587	188,759	0
08-0455	Human Resrc Dir	FT	A	XE	Anchorage	N00	24B / C	12.0		95,544	0	0	48,774	144,318	0
08-0457	Grants Administrator	FT	A	XE	Anchorage	N00	20E / F	12.0		80,179	0	0	43,535	123,714	0
08-0458	Program Manager-Wind	FT	A	XE	Anchorage	N00	24E / F	12.0		0	0	0	0	0	0
08-0466	Project Manager	FT	A	XE	Anchorage	N00	24F / J	12.0		109,908	0	0	53,672	163,580	0
08-0468	Accounting Technician	FT	A	XE	Anchorage	N00	14B / C	12.0		48,516	0	0	32,738	81,254	0
08-0469	Contract Administrator	FT	A	XE	Anchorage	N00	15D / E	12.0		55,654	0	0	35,172	90,826	0
08-0473	Human Resource Technician	FT	A	XE	Anchorage	N00	14J / K	12.0		57,374	0	0	35,758	93,132	0
08-0479	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N / O	12.0		99,823	0	30,126	59,805	189,754	0
08-0490	Project Manager	FT	A	XE	Anchorage	N00	25J	12.0		118,140	0	0	56,479	174,619	0
08-0491	Prog Mgr-Rural Power Systems	FT	A	XE	Anchorage	N00	26Q	12.0		158,340	0	0	67,746	226,086	0
08-0493	Accountant	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	40,496	111,764	0
08-0495	Senior Contracting Officer	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	44,797	128,677	0
08-0498	Project Manager	FT	A	XE	Anchorage	N00	25E / F	12.0		113,734	0	0	54,977	168,711	0
08-0507	Sr Acct/Sp Proj	FT	A	XE	Anchorage	N00	24A / B	12.0		92,428	0	0	47,712	140,140	0
08-X003	Circuit Rider Technician	FT	A	XE	Anchorage	N00	20J / K	12.0		87,062	0	22,749	53,639	163,450	0
08-X007	Program Manager-Biomass	FT	A	XE	Anchorage	N00	25L	12.0		127,171	0	0	59,028	186,199	0
08-X019	Contracting Officer	FT	A	XE	Anchorage	N00	22E / F	12.0		92,026	0	0	47,575	139,601	0
08-X022	Accounting Systems Analyst	FT	A	XE	Anchorage	N00	24J	12.0		114,038	0	0	55,081	169,119	0
08-X028	Assistant Project Manager	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	42,960	121,452	0
08-X029	Assistant Economist	FT	A	XE	Anchorage	N00	20B / C	12.0		73,035	0	0	41,099	114,134	0
08-X033	Prog Mgr-Geo/Ocean River	FT	A	XE	Anchorage	N00	24C / D	12.0		99,510	0	0	50,127	149,637	0
08-X034	Asst Prg Mgr-Energy Efficiency	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	0
08-X036	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		45,099	0	0	31,573	76,672	0

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

Scenario: FY2017 Governor (12995)
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-X037	IT Analyst/Prog Support	FT	A	XE	Anchorage	N00	16A	12.0		52,224	0	0	34,002	86,226	0
08-X038	Fin Sys Analyst	FT	A	XE	Anchorage	N00	22K	12.0		99,591	0	0	50,154	149,745	0
08-X070	Lead Project Manager	FT	A	XE	Anchorage	N00	27	12.0		200,000	0	0	79,398	279,398	0
08-X071	Engineering Manager	FT	A	XE	Anchorage	N00	26M	12.0		137,328	0	0	61,868	199,196	0
08-X072	Energy Policy & Outreach Mgr	FT	A	XE	Anchorage	N00	25D / E	12.0		109,502	0	0	53,534	163,036	0
08-X073	Environmental Manager	FT	A	XE	Anchorage	N00	26F / J	12.0		125,250	0	0	58,490	183,740	0
08-X074	Assistant Controller	FT	A	XE	Anchorage	N00	22A / B	12.0		80,902	0	0	43,781	124,683	0
08-X075	Administrative Assistant	FT	A	XE	Anchorage	N00	12A / B	12.0		40,892	0	0	30,138	71,030	0
08-X076	Systems Programmer	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	40,496	111,764	0
08-X077	Energy Information Analyst	FT	A	XE	Anchorage	N00	22B / C	12.0		83,152	0	0	44,549	127,701	0
08-X092	Contract Compliance Specialist	FT	A	XE	Anchorage	N00	18F / J	12.0		73,005	0	0	41,088	114,093	0
08-X093	Energy Development Planner	FT	A	XE	Anchorage	N00	20D / E	12.0		78,300	0	0	42,894	121,194	0
08-X094	Energy Development Specialist	FT	A	XE	Anchorage	N00	18C / D	12.0		0	0	0	0	0	0
08-X095	Energy Infrastructure Officer	FT	A	XE	Anchorage	N00	26L / M	12.0		133,154	0	0	60,701	193,855	0
08-X096	HSe Officer/Stake Manager	FT	A	XE	Anchorage	N00	27A	12.0		120,000	0	0	57,022	177,022	0
08-X097	Licensing and Permitting Spec	FT	A	XE	Anchorage	N00	25A	12.0		96,060	0	0	48,950	145,010	0
08-X098	Contracting Officer	FT	A	XE	Anchorage	N00	22D / E	12.0		87,398	0	0	45,996	133,394	0
08-X099	Project Accountant	FT	A	XE	Anchorage	N00	16A	12.0		52,224	0	0	34,002	86,226	0
08-X106	Project Technician	FT	A	XE	Anchorage	N00	18B / C	12.0		63,509	0	0	37,850	101,359	0
08-X109	Finance Officer	FT	A	XE	Anchorage	N00	25E / F	12.0		114,249	0	0	55,153	169,402	0
08-X117	Assistant Controller	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	47,894	140,858	0
08-X118	Chief Dev/Operations Officer	FT	A	XE	Anchorage	N00	27F	12.0		120,000	0	0	57,022	177,022	0
08-X122	Infrastructure Devel Officer	FT	A	XE	Anchorage	N00	26F	12.0		129,132	0	0	59,576	188,708	0
08-X123	Civil Engineer	FT	A	XE	Anchorage	N00	25L	12.0		127,171	0	0	59,028	186,199	0
08-X124	Accounts Payable Clerk	FT	A	XE	Anchorage	N00	14A	12.0		45,540	0	0	31,723	77,263	0
08-X125	HSe & Logistics Coordinator	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	42,960	121,452	0
08-X126	Admin Support Specialist	FT	A	XE	Anchorage	N00	12A / B	12.0		41,086	0	0	30,204	71,290	0
08-X127	Project Coordinator	FT	A	XE	Anchorage	N00	18A	12.0		60,132	0	0	36,699	96,831	0
08-X129	Accounting Analyst	FT	A	XE	Anchorage	N00	20B / C	12.0		72,477	0	0	40,908	113,385	0
08-X141	General Ledger Accountant	FT	A	XE	Anchorage	N00	20A	12.0		68,664	0	0	39,608	108,272	0
08-X156	Project Development Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	51,307	154,279	0
08-X157	Infrastructure Project Coord	FT	A	XE	Anchorage	N00	23C	12.0		89,748	0	0	46,798	136,546	0

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

Scenario: FY2017 Governor (12995)
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
21-7010	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20N	12.0		97,361	0	41,222	62,219	200,802	0
21-7011	Project & Facilities Coord	FT	A	XE	Anchorage	N00	17L / M	12.0		75,182	0	0	41,831	117,013	0
21-7012	Rural Electric Utility Worker	FT	A	XE	Anchorage	N00	20J / K	12.0		84,661	0	19,499	51,712	155,872	0
21-7013	Administrative Assistant	FT	A	XE	Anchorage	N00	12D / E	12.0		44,847	0	0	31,487	76,334	0
21-7014	Program Manager	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,926	144,914	0
21-7015	Accountant II	FT	A	XE	Anchorage	N00	16C / D	12.0		57,432	0	0	35,778	93,210	0
													Total Salary Costs:	9,698,752	
													Total COLA:	0	
													Total Premium Pay:	124,759	
													Total Benefits:	4,980,737	
													Total Pre-Vacancy:	14,804,248	
													Minus Vacancy Adjustment of 6.45%:	(955,348)	
													Total Post-Vacancy:	13,848,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	13,848,900	

	Total Positions	New	Deleted
Full Time Positions:	103	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	103	0	3

Total Component Months: 1,236.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	9,044,323	8,460,674	61.09%
1061 Capital Improvement Project Receipts	314,967	294,641	2.13%
1102 Alaska Industrial Development & Export Authority Receipts	5,444,959	5,093,585	36.78%
Total PCN Funding:	14,804,248	13,848,900	100.00%

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		183.6	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			183.6	150.0	150.0
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	96.9	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.	86.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,990.9	3,208.2	3,108.2
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,990.9	3,208.2	3,108.2
73025	Education Services	Training, educational conferences, and agency memberships.	120.3	120.3	120.3
73050	Financial Services	Accounting, auditing, management consulting, loan servicing and insurance related services.	85.1	85.1	85.1
73075	Legal & Judicial Svc	External legal services and fees.	475.5	475.5	475.5
73155	Software Maintenance	Information technology services.	11.5	11.5	11.5
73156	Telecommunication	Telecommunications provided by outside vendor.	19.2	19.2	19.2
73225	Delivery Services	Freight, courier service, and postage.	4.3	4.3	4.3
73450	Advertising & Promos	Advertising, promotions and legal notices.	34.5	34.5	34.5
73650	Struc/Infstruct/Land	Repairs, maintenance, rentals and leases.	2.3	2.3	2.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	13.3	13.3	13.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	904.8	2,081.8	1,981.8
73804	Economic/Development (IA Svcs)	Economic Development	0.0	10.0	10.0
73805	IT-Non-Telecommunication	Admin	27.8	27.8	27.8
73806	IT-Telecommunication	Admin	38.3	38.3	38.3
73809	Mail	Central Mail	26.2	26.2	26.2
73810	Human Resources	Admin	0.0	27.6	27.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,990.9	3,208.2	3,108.2	
		services.				
73812	Legal	Law	General legal services.	114.8	114.8	114.8
73814	Insurance	Admin	Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	5.1	5.1	5.1
73815	Financial	Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.5	2.5	2.5
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73822	Construction (IA Svcs)	Trans	Construction procurement delegation.	0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services - Management Support Services.	25.4	25.4	25.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management Support Services.	79.8	79.8	79.8

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		91.6	68.9	68.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	91.6	68.9	68.9
74200	Business	Supplies for office, small equipment, tools and subscriptions.	91.6	68.9	68.9

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		42.6	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			42.6	15.5	15.5
75700	Equipment	Furniture and equipment.	42.6	15.5	15.5

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

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				8,786.3	8,692.3	8,472.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev				8,786.3	8,692.3	8,472.3
	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				1,198.3	429.2	309.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Receipts from capital project improvements.				1,198.3	429.2	309.2

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

Component: Alaska Industrial Development and Export Authority (1234)
RDU: Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AK Industrial Dev. Export Auth. Receipts				6,245.1	8,510.0	8,410.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				6,245.1	8,510.0	8,410.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs) Reimbursable services agreement with the Division of Economic Development.	Inter-dept	Economic Development	0.0	10.0	10.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	10.0	10.0
73805	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	27.8	27.8	27.8
73805 IT-Non-Telecommunication subtotal:				27.8	27.8	27.8
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	38.3	38.3	38.3
73806 IT-Telecommunication subtotal:				38.3	38.3	38.3
73809	Mail Mail services.	Inter-dept	Central Mail	26.2	26.2	26.2
73809 Mail subtotal:				26.2	26.2	26.2
73810	Human Resources Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	27.6	27.6
73810 Human Resources subtotal:				0.0	27.6	27.6
73812	Legal General legal services.	Inter-dept	Law	114.8	114.8	114.8
73812 Legal subtotal:				114.8	114.8	114.8
73814	Insurance Div. of Risk Management – Risk insurance charges for buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	5.1	5.1	5.1
73814 Insurance subtotal:				5.1	5.1	5.1
73815	Financial Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.5	2.5	2.5
73815 Financial subtotal:				2.5	2.5	2.5
73816	ADA Compliance Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73822	Construction (IA Svcs) Construction procurement delegation.	Inter-dept	Trans	0.0	2.7	2.7
73822 Construction (IA Svcs) subtotal:				0.0	2.7	2.7
73979	Mgmt/Consulting (IA Svcs) Administrative Services - Management Support Services.	Intra-dept	Administrative Services	25.4	25.4	25.4
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office - Management Support Services.	Intra-dept	Commissioner's Office	79.8	79.8	79.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				105.2	105.2	105.2
Alaska Industrial Development and Export Authority total:				320.1	360.4	360.4
Grand Total:				320.1	360.4	360.4

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)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2015 Actuals</u>	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>
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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 2015

No major accomplishments.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2017

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	292.1	337.0	337.0	337.0	337.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	11.9	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%
Totals	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
Fund Sources:							
1102AIDEA Rcpt (Other)	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1102 AIDEA Rcpt	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
		337.0										
	Subtotal	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		292.1	337.0	337.0
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			292.1	337.0	337.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	128.9	157.0	157.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	163.2	180.0	180.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		11.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			11.9	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	11.9	0.0	0.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AK Industrial Dev. Export Auth. Receipts				304.0	337.0	337.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51406	AIDEA Receipts				304.0	337.0	337.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						

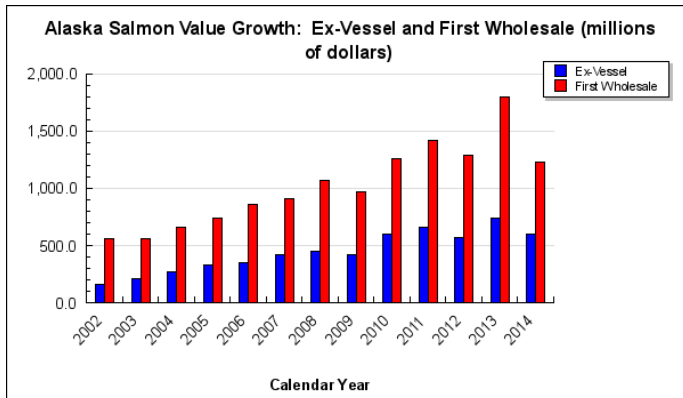
RDU/Component: Alaska Seafood Marketing Institute
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



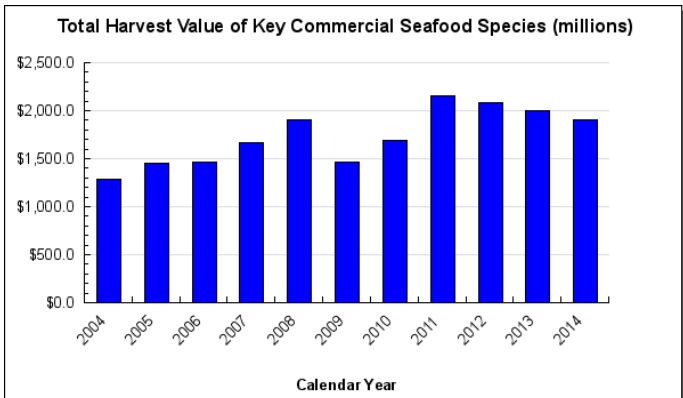
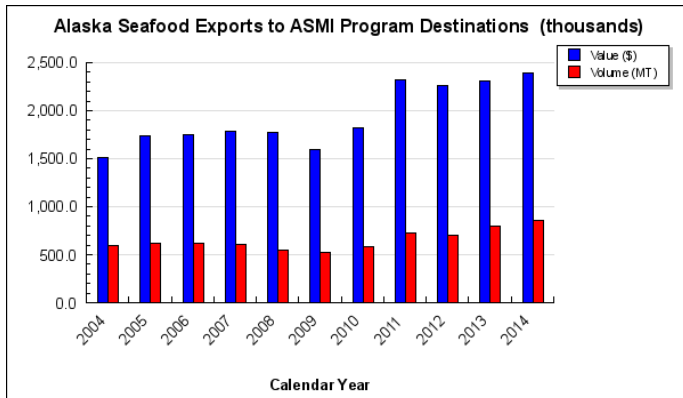
Core Services

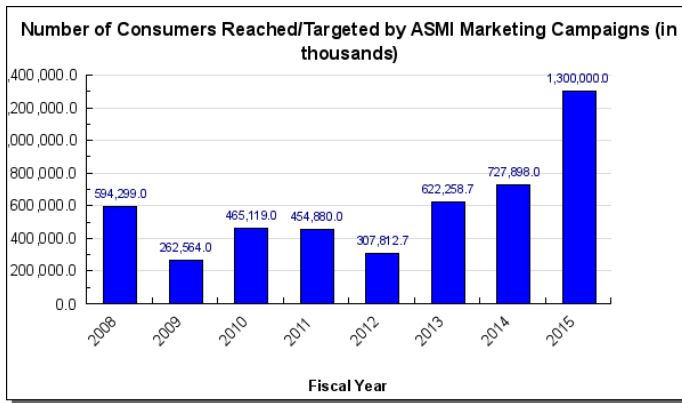
- U.S. and International Retail and Foodservice Alaska Seafood Promotion, Public Relations and Communications and Seafood Quality Technical Support

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 2015

- ASMI's long-term efforts to differentiate wild salmon from farmed varieties in the minds of consumers continue to bear fruit. The average retail feature price premium for sockeye fillets over farmed Atlantic salmon fillets was \$0.64/lb at the beginning of 2011, but has remained above \$2.50/lb since 2012. Differentiating Alaska salmon helps insulate the Alaska seafood industry from some of the fluctuations in the farmed salmon market and improves demand for Alaska salmon species. However, average retail feature prices are down for both salmon products. Retail prices on featured farmed salmon products were down 16 percent in Q3 2015 from the prior year, while sockeye fillet prices were down 11 percent.
- Seafood sector employment increased by over 11,000 workers in the last 10 years.
- The total value of Alaska's commercial salmon fishing permits increased 312% between 2003 and 2014, primarily as a result of better salmon prices. This has added \$640 million to the balance sheets of commercial salmon fishermen, the majority of whom are Alaska residents.
- Created and formalized the governance structure for the Alaska Responsible Fisheries Management Certification Program, preparing the program for benchmarking by the Global Seafood Sustainability Initiative.
- Maintained relations with influential food media through top-tier press events in New York City. Executed press tours showing off Alaska's fisheries to some of the highest profile food media and food influencers in the United States, including Wall Street Journal, New York Times, Epicurious, Weight Watchers, 60 Minutes, America's Test Kitchen, and The Today Show.
- Tapped into Alaska's local food trend by partnering with Alaska Grown to launch the statewide Eat Alaska promotion, with recipes featuring Alaska seafood and Alaska grown produce from chefs across Alaska.
- The Global Food Aid Program worked with the Alaska congressional delegation and the USDA to secure purchase of over \$30 million of Alaska canned sockeye salmon for food banks around the United States.
- Launched the Fisherman Ambassador program of "spokesfishermen" and produced the first installment of "Wheel Watch," the fleet newsletter, to connect with Alaska commercial fishermen who are essential for telling the Alaska seafood story.
- Revamped and launched two websites: www.alaskaseafood.org for a seafood industry and trade member audience, and www.wildalaskaseafood.com for a consumer audience.
- Domestic advertising campaign resulted in 112 million total impressions with a total magazine circulation of 56 million.
- Secured over 5000 sockeye salmon cooking demonstrations in retail stores nationwide, resulting in sales lifts of 12% to over 200% per store.
- Funded consumer research showing 91% of consumers would be willing to pay a little more for an Alaska seafood sandwich and 1 in 5 would be willing to pay much more.
- Promotion with United Kingdom canned salmon brand John West resulted in 351% increase in sales during the duration of the promotion.

- Participated in over 20 international food and beverage shows, including the European Seafood Exposition in Brussels which resulted in projected 12 month sales of over \$544 million.
- Successfully applied for USDA Emerging Markets Program grant funds to conduct an upcoming trade mission to Southeast Asia, targeting Thailand, Vietnam, Malaysia and Indonesia to expand Alaska's brand name and distribution in the region through business workshops, trainings and orientation visits.
- At the request of the International Marketing Committee, ASMI issued a Request for Proposal for a feasibility study to determine the current scope and potential for Alaska seafood in the South Korea market, and the potential for marketing activities in the region.
- In response to the import ban in Russia, ASMI has explored new markets in Eastern Europe, including overseas representative attendance at World Food Azerbaijan, the leading food industry event in the Caspian region and World Food Kazakhstan, the leading annual event for the Kazakhstan food and drink market.

Key Component Challenges

- Federal funding is received under the USDA Market Access Program, a competitive grant program that must be applied for annually. The potential for reduced federal funding, reduced state general fund support, and the correlation between amounts collected under the industry assessment and the price of Alaska fish may cause future funding instability.
- 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. The proliferation of eco-labels in the marketplace, confusion over sustainable terminology, and the issues of traceability and country of origin labeling require customer education efforts at consumer and trade levels about the Alaska seafood brand and Alaska as the model of sustainable fisheries management.
- NGO pressure to enforce European-style workplace rules worldwide as part of their eco-logo programs, along with excessive reporting requirements, may further restrict market access.
- Seafood consumption in major markets such as the U.S. and Japan has been declining.
- Record or near record runs of pink and sockeye salmon, currency values, and small fish size challenge promotional efforts and prices for all wild Alaska salmon species. Record farmed salmon imports to the U.S. have created more competition in the domestic marketplace, and illegal, unreported, and unregulated fish sold fraudulently in the market has a negative effect on prices. The supply volatility of wild capture fisheries makes multiyear market planning difficult.
- 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 FY2017

In the FY2017 budget, some unrestricted general funds will be replaced with statutory designated program receipts, which are collected under the agency’s industry assessment, which taxes industry based upon the ex-vessel value of products produced in Alaska. Industry collections are carried forward each fiscal year to help stabilize agency funding and allow for program planning at consistent levels. Changes in the global market place that affect seafood prices, coupled with the global glut of competitive seafood such as salmon and pollock, may contribute to future funding instability for ASMI.

Statutory and Regulatory Authority

AS 16.51.010-180 Alaska Seafood Marketing Institute
15 AAC 116.600-700 Seafood Marketing Assessment on Processors

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Alaska Seafood Marketing Institute Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	20	20	Annual Salaries	1,785,769
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	928,317
			<i>Less 2.35% Vacancy Factor</i>	(63,686)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,650,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Technician	0	0	0	1	1
Administrative Fiscal Officer	0	0	1	0	1
Administrative Specialist	0	0	2	0	2
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
Mrkt Commo Spec	0	0	1	0	1
Retail Program Director	0	0	0	1	1
Sustain Officer	0	0	0	1	1
Technical Director	0	0	1	0	1
Usda Food Aid Prog Coordinator	0	0	0	1	1
Totals	0	0	12	8	20

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,400.6	2,505.4	2,505.4	2,650.4	2,650.4	0.0	0.0%
72000 Travel	482.6	390.3	368.3	368.3	368.3	0.0	0.0%
73000 Services	17,765.6	20,911.0	21,362.0	21,217.0	21,217.0	0.0	0.0%
74000 Commodities	416.3	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	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	851.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,046.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	4,500.0	4,500.0	4,500.0	4,500.0	3,428.4	-1,071.6	-23.8%
1004Gen Fund (UGF)	2,883.6	851.0	429.0	429.0	0.0	-429.0	-100.0%
1108Stat Desig (Other)	9,634.9	14,995.2	14,995.2	14,995.2	16,495.8	1,500.6	10.0%
Unrestricted General (UGF)	7,383.6	5,351.0	4,929.0	4,929.0	3,428.4	-1,500.6	-30.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	9,634.9	14,995.2	14,995.2	14,995.2	16,495.8	1,500.6	10.0%
Federal Funds	4,046.6	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		4,500.0										
1004 Gen Fund		851.0										
1108 Stat Desig		14,995.2										
Align Authority for Unallocated Travel Reduction												
	Unalloc	-22.0	0.0	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	851.0	0.0	0.0	0.0	-851.0	0	0	0
This general fund authorization was removed and restored as the FY2016 budget was adjusted by the legislature; ultimately, it was appropriated in the miscellaneous line. This removes the funding from the miscellaneous line and places it in to the services line for anticipated expenditures.												
Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing												
	Unalloc	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
The Alaska Seafood Marketing Institute works to increase the value of Alaska's seafood resource through marketing. To accommodate this reduction, domestic advertising and resulting event sponsorships will be reduced by \$300.0. Program efficiencies will be sought to cover the remaining \$100.0.												
Subtotal		24,424.2	2,505.4	368.3	21,362.0	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authorization for Sustainability Officer												
	LIT	0.0	145.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
Work performed by Alaska Seafood Marketing Institute's Sustainability Officer (PCN 08-X144), added in FY2015 Management Plan, was previously funded via a contract. This transfer aligns authorization with anticipated personal services costs.												
Subtotal		24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Alaska Seafood Marketing Institute with Collections from Industry Assessment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,071.6										

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-429.0										
1108 Stat Desig		1,500.6										
<p>The Alaska Seafood Marketing Institute is funded via an industry-set seafood marketing assessment (AS 16.51.120), currently set at .5 percent of the products produced. This fund source change will shift agency support from unrestricted general funds to industry collections.</p>												
	Totals	24,424.2	2,650.4	368.3	21,217.0	180.0	8.5	0.0	0.0	20	0	0

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

Scenario: FY2017 Governor (12995)
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
08-0301	Executive Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	59,576	188,708	0
08-0302	Administrative Fiscal Officer	FT	A	XE	Juneau	N05	24F	12.0		124,242	0	0	58,208	182,450	0
08-0303	Executive Assistant	FT	A	XE	Juneau	N05	14F / J	12.0		57,686	0	0	35,865	93,551	0
08-0304	Mrkt Commo Spec	FT	A	XE	Juneau	N05	16C / D	12.0		60,856	0	0	36,946	97,802	0
08-0305	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18B / C	12.0		63,241	0	0	37,759	101,000	0
08-0306	Technical Director	FT	A	XE	Juneau	N05	24A / B	12.0		96,484	0	0	49,095	145,579	0
08-0307	Administrative Specialist	FT	A	XE	Juneau	N05	15J / K	12.0		65,112	0	0	38,397	103,509	0
08-0308	Communications Director	FT	A	XE	Juneau	N05	24F / J	12.0		114,045	0	0	55,083	169,128	0
08-0309	Marketing Specialist	FT	A	XE	Seattle Wa	N00	18L / M	12.0		79,531	0	0	43,314	122,845	0
08-0310	International Program Director	FT	A	XE	Juneau	N05	24C / D	12.0		103,065	0	0	51,339	154,404	0
08-0311	Retail Program Director	FT	A	XE	Seattle Wa	N00	24Q / R	12.0		146,585	0	0	64,458	211,043	0
08-0312	Accountant	FT	A	XE	Juneau	N05	16F / J	12.0		66,254	0	0	38,786	105,040	0
08-0313	Administrative Specialist	FT	A	XE	Juneau	N05	15K / L	12.0		66,552	0	0	38,888	105,440	0
08-0314	International Prog Coordinator	FT	A	XE	Juneau	N05	16C / D	12.0		59,292	0	0	36,412	95,704	0
08-0315	International Prog Coordinator	FT	A	XE	Juneau	N05	18C / D	12.0		69,164	0	0	39,779	108,943	0
08-0316	Asst Marketing Director	FT	A	XE	Seattle Wa	N00	18Q / R	12.0		98,150	0	0	49,663	147,813	0
08-0317	Admin Support Technician	FT	A	XE	Seattle Wa	N00	13B / C	12.0		45,099	0	0	31,573	76,672	0
08-0318	Foodservice Director	FT	A	XE	Seattle Wa	N00	24Q / R	12.0		147,552	0	0	64,728	212,280	0
08-X018	Usda Food Aid Prog Coordinator	FT	A	XE	Kodiak	N11	21F / J	12.0		97,667	0	0	49,498	147,165	0
08-X144	Sustain Officer	FT	A	XE	Seattle Wa	N00	23D / E	12.0		96,060	0	0	48,950	145,010	0
													Total Salary Costs:	1,785,769	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	928,317	
													Total Pre-Vacancy:	2,714,086	
													Minus Vacancy Adjustment of 2.35%:	(63,686)	
													Total Post-Vacancy:	2,650,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,650,400	
Total Component Months:		240.0													
Total Positions:			New	Deleted											
Full Time Positions:		20	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		20	0	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: FY2017 Governor (12995)
Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1108 Statutory Designated Program Receipts	2,714,086	2,650,400	100.00%
Total PCN Funding:	2,714,086	2,650,400	100.00%

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

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		482.6	368.3	368.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			482.6	368.3	368.3
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	166.3	68.2	68.2
72400	Out Of State Travel	Out of State Transportation - Transportation costs for travel relating to field work, administration, and conventions and meetings.	299.5	299.5	299.5
72700	Moving Costs	Cost for moving and relocation.	16.5	0.0	0.0
72900	Other Travel Costs	Miscellaneous travel-related expenses.	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		17,765.6	21,217.0	21,217.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			17,765.6	21,217.0	21,217.0
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	23.7	23.7	23.7
73050	Financial Services	Financial services.	0.3	0.3	0.3
73150	Information Technlgy	Information technology services.	3.8	3.8	3.8
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	69.7	69.7	69.7
73225	Delivery Services	Promotional materials distribution, courier services, and product shipping.	169.1	169.1	169.1
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.	5,233.2	5,233.2	5,233.2
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.8	0.8
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.	259.1	259.1	259.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	14.6	14.6	14.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			17,765.6	21,217.0	21,217.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	11,782.1	14,991.7	14,991.7
73804	Economic/Development (IA Svcs) Economic Development	Interagency agreements.	5.0	246.8	246.8
73805	IT-Non-Telecommunication Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	13.1	13.1	13.1
73806	IT-Telecommunication Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	23.8	23.8	23.8
73809	Mail Admin	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	2.8	2.8	2.8
73810	Human Resources Admin	Division of Personnel - Human resource and personnel services	12.3	12.3	12.3
73812	Legal Law	Legal services.	7.6	7.6	7.6
73814	Insurance Admin	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.4	1.4	1.4
73815	Financial Admin	Div. of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.2	1.2	1.2
73816	ADA Compliance Admin	Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs) State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	5.8	5.8	5.8
73826	Other Equip/Machinery Enterprise Technology Services	Other equipment and maintenance.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office	Commissioner's Office - Management support services.	34.1	34.1	34.1
73979	Mgmt/Consulting (IA Svcs) Administrative	Division of Administrative Services - Management	101.6	101.6	101.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
			73000 Services Detail Totals	17,765.6	21,217.0	21,217.0
	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		416.3	180.0	180.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			416.3	180.0	180.0
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	82.7	69.9	69.9
74480	Household & Instit.	Cleaning, food and other household supplies.	333.6	110.1	110.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	8.5	8.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	8.5	8.5
75700	Equipment	Data processing equipment replacement and upgrades; trade show booth and other promotional equipment replacement and upgrades	0.0	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				19,217.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				19,217.0	0.0	0.0
	Statutory designated program receipts. Carryforward.						

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

Component: Alaska Seafood Marketing Institute (393)
RDU: Alaska Seafood Marketing Institute (126)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Fund Match				4,500.0	4,500.0	3,428.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68510	General Recpts Match				4,500.0	4,500.0	3,428.4
	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				12.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Recovery of expenses.				12.8	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,046.6	4,500.0	4,500.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,046.6	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)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51063	Statutory Designated Program Receipts		9,634.9	14,995.2	16,495.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				9,634.9	14,995.2	16,495.8
	Statutory designated program receipts collected from industry. .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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				2,883.6	429.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestrict Fu Source General fund interfund transfers				2,883.6	429.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Economic Development	5.0	246.8	246.8
73804 Economic/Development (IA Svcs) subtotal:				5.0	246.8	246.8
73805	IT-Non-Telecommunication	Inter-dept	Admin	13.1	13.1	13.1
73805 IT-Non-Telecommunication subtotal:				13.1	13.1	13.1
73806	IT-Telecommunication	Inter-dept	Admin	23.8	23.8	23.8
73806 IT-Telecommunication subtotal:				23.8	23.8	23.8
73809	Mail	Inter-dept	Admin	2.8	2.8	2.8
73809 Mail subtotal:				2.8	2.8	2.8
73810	Human Resources	Inter-dept	Admin	12.3	12.3	12.3
73810 Human Resources subtotal:				12.3	12.3	12.3
73812	Legal	Inter-dept	Law	7.6	7.6	7.6
73812 Legal subtotal:				7.6	7.6	7.6
73814	Insurance	Inter-dept	Admin	1.4	1.4	1.4
73814 Insurance subtotal:				1.4	1.4	1.4
73815	Financial	Inter-dept	Admin	1.2	1.2	1.2
73815 Financial subtotal:				1.2	1.2	1.2
73816	ADA Compliance	Inter-dept	Admin	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Inter-dept	State Travel Office	5.8	5.8	5.8
73819 Commission Sales (IA Svcs) subtotal:				5.8	5.8	5.8
73826	Other Equip/Machinery	Inter-dept	Enterprise Technology Services	0.4	0.4	0.4
73826 Other Equip/Machinery subtotal:				0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	34.1	34.1	34.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	101.6	101.6	101.6

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	135.7	135.7
				Alaska Seafood Marketing Institute total:	209.2	451.0
				Grand Total:	209.2	451.0

RDU/Component: Regulatory Commission of Alaska

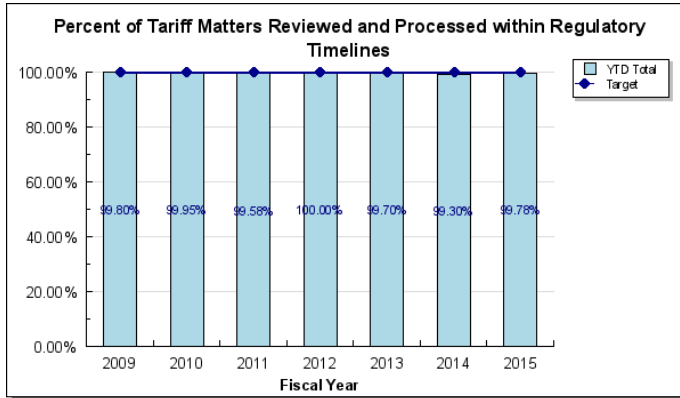
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



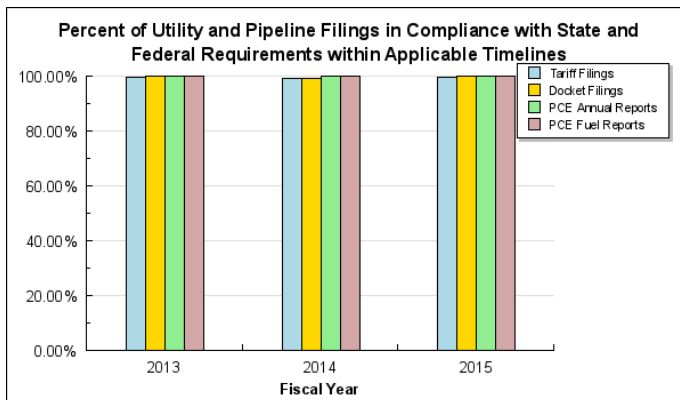
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Informal dispute resolution between utilities and consumers within established timelines.
- Public information and education to enhance the public's understanding and use of utility and pipeline services.

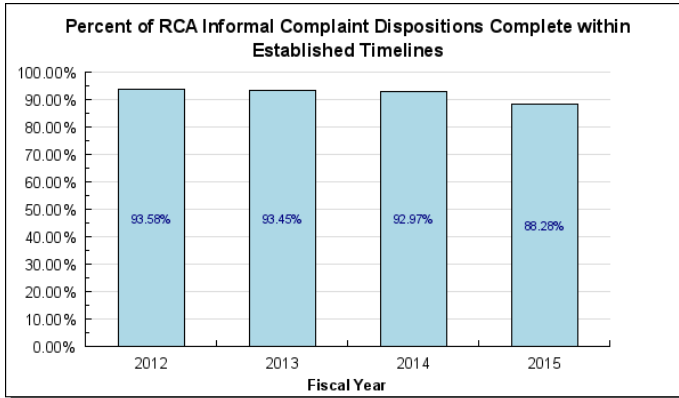
Measures by Core Service

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

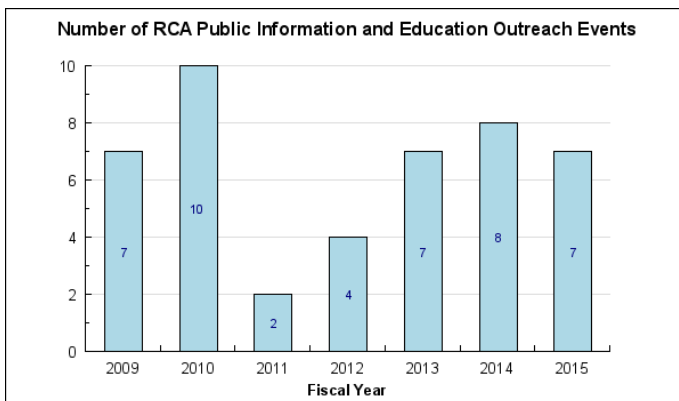
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



2. Informal dispute resolution between utilities and consumers within established timelines.



3. Public information and education to enhance the public's understanding and use of utility and pipeline services.



Major Component Accomplishments in 2015

- In response to legislative direction, evaluated and opined on “whether creating an independent system operator or similar structure in the Railbelt area is the best option for effective and efficient electrical transmission” after developing a robust record through public meetings and written comments.
- Approved consolidation of four interconnected Cook Inlet common carrier gas pipelines not owned by the southcentral local distribution company. This proceeding resulted in simplified gas nomination and shipping procedures and lower gas transportation costs.
- Established depreciation rates to allow recovery of investment for two utilities that had made substantial plant investments.
- Adopted regulations addressing interexchange carrier of last resort obligations after utilizing a public process.
- Gathered information about the potential impacts on Alaska utility companies of the United States Environmental Protection Agency’s (EPA’s) proposed carbon rule and participated with other state entities in drafting a position statement for the Governor to present to the EPA. As a result, the EPA deferred the imposition of a carbon rule on Alaska.

Key Component Challenges

With the increasing complexity of utility applications seeking significant additions to rate base which will create upward pressure on rates paid by consumers, the Regulatory Commission of Alaska (RCA) is constantly challenged as it seeks to acquire, develop, and retain greater expertise and to process dockets within legislatively established timelines.

Federal rulemaking initiatives have a major impact on the telecommunications industry and the electric generation

fleet in Alaska. These federal rulemakings and policies greatly impact the workload of the RCA.

The state may elect to preemptively develop a state implementation plan to address EPA mandates adopted under the clean power plan.

Potential structural changes to the Railbelt electric transmission system, already being considered, will present challenges for the RCA. If changes are legislatively mandated, independent system operator/regional transmission authority or other entity developments may place unprecedented policy, adjudicatory and financial burdens on the RCA for the near term and the foreseeable future.

Significant Changes in Results to be Delivered in FY2017

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>Contact: T.W. Patch, Chairman Phone: (907) 263-2109 Fax: (907) 276-0160 E-mail: tw.patch@alaska.gov</p>

Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	54	54	Annual Salaries	4,540,125
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,405,499
			<i>Less 4.32% Vacancy Factor</i>	(300,324)
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	6,645,300

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 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	4	0	0	0	4
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	3	0	0	0	3
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Totals	57	0	0	0	57

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,494.5	6,645.3	6,645.3	6,645.3	6,645.3	0.0	0.0%
72000 Travel	65.3	51.5	34.6	34.6	34.6	0.0	0.0%
73000 Services	2,259.2	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0%
74000 Commodities	148.5	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	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%
Totals	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	106.9	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	2.5	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,485.0	8,902.8	8,885.9	8,885.9	8,885.9	0.0	0.0%
1212Fed ARRA (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,485.0	8,902.8	8,885.9	8,885.9	8,885.9	0.0	0.0%
Other Funds	109.4	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	55	55	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
ConfC(L)		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY2016 Conference Committee												
ConfCom		9,092.8	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,902.8										
Align Authority for Unallocated Travel Reduction												
Unalloc		-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-16.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	55	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Budgeted Analyst/Programmer I (08-?029)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete budgeted Analyst/Programmer III (08-?029). This position was created in June 2012 and budgeted in FY2013 Management Plan to assist with electronic filing of reports, but was never filled.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

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

Scenario: FY2017 Governor (12995)
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
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	0	0	35,015	88,391	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	0	46,799	136,127	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19F / G	12.0		73,878	0	0	42,006	115,884	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		83,792	0	0	44,911	128,703	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		131,112	0	0	60,130	191,242	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,755	0	0	30,029	68,784	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,019	68,743	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		139,008	0	0	62,338	201,346	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,748	0	0	60,028	190,776	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,748	0	0	60,028	190,776	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		44,672	0	0	31,571	76,243	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		64,799	0	0	38,434	103,233	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,757	99,173	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24K	12.0		114,012	0	0	55,216	169,228	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18D / E	12.0		66,883	0	0	39,145	106,028	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,066	0	0	29,453	66,519	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	47,311	136,747	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		80,040	0	0	43,631	123,671	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,143	0	0	27,434	58,577	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	46,391	133,127	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		137,352	0	0	61,875	199,227	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,078	0	0	29,798	67,876	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24F / J	12.0		106,785	0	0	52,751	159,536	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		69,228	0	0	40,421	109,649	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	38,480	102,016	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	46,084	131,920	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		64,133	0	0	38,683	102,816	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,204	0	0	29,500	66,704	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	0	0	35,471	90,183	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		60,240	0	0	37,356	97,596	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24N	12.0		127,968	0	0	59,250	187,218	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22G / J	12.0		92,775	0	0	48,450	141,225	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18F / J	12.0		72,000	0	0	40,890	112,890	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	34,986	88,278	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13J / K	12.0		52,784	0	0	34,337	87,121	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,948	0	0	30,436	70,384	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: FY2017 Governor (12995)
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	
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	0	0	39,884	107,540	0	
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		83,282	0	0	45,213	128,495	0	
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	38,118	100,594	0	
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	12.0		92,964	0	0	47,894	140,858	0	
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	0	
08-6070	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	38,174	100,815	0	
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	29,736	67,630	0	
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22C / D	12.0		82,967	0	0	45,106	128,073	0	
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,756	110,968	0	
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22L	12.0		103,116	0	0	51,976	155,092	0	
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22N / O	12.0		114,285	0	0	55,785	170,070	0	
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24L	12.0		118,884	0	0	56,710	175,594	0	
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,838	0	0	30,399	70,237	0	
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		67,395	0	0	39,795	107,190	0	
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26L	12.0		132,360	0	0	60,479	192,839	0	
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,158	77,155	0	
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,385	117,373	0	
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24B / C	12.0		95,673	0	0	48,818	144,491	0	
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25L	12.0		127,788	0	0	31,087	158,875	0	
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J / K	12.0		106,622	0	0	29,095	135,717	0	
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26L	12.0		132,360	0	0	31,360	163,720	0	
													Total Salary Costs:	4,540,125		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	2,405,499		
													Total Pre-Vacancy:	6,945,624		
													Minus Vacancy Adjustment of 4.32%:	(300,324)		
													Total Post-Vacancy:	6,645,300		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	6,645,300		
		Total	New	Deleted												
		Positions														
Full Time Positions:		54	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		3	0	0												
Positions in Component:		57	0	0												
Total Component Months:		684.0														

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: FY2017 Governor (12995)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,945,624	6,645,300	100.00%
Total PCN Funding:	6,945,624	6,645,300	100.00%

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

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		65.3	34.6	34.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			65.3	34.6	34.6
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	4.1	14.6	14.6
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	61.2	20.0	20.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		2,259.2	2,235.1	2,235.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,259.2	2,235.1	2,235.1	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.0	31.0	31.0	
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.	140.5	140.5	140.5	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	65.3	65.3	65.3	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	37.3	37.3	37.3	
73225	Delivery Services	Freight, courier service, and postage.	12.3	12.3	12.3	
73450	Advertising & Promos	Advertising, promotions and legal notices.	11.1	11.1	11.1	
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.9	0.9	0.9	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	54.8	54.8	54.8	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	22.4	22.4	22.4	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	445.6	229.2	229.2	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	40.6	40.6	40.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	56.3	56.3	56.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,259.2	2,235.1	2,235.1	
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Building maintenance.	-2.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	38.3	38.3	38.3
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	578.5	578.5	578.5
73812	Legal	Law	Legal services.	450.4	450.4	450.4
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	1.5	1.5
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.7	3.7	3.7
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	113.1	113.1	113.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	156.2	156.2	156.2

Line Item Detail

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		148.5	156.9	156.9
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			148.5	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	146.9	154.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	1.2	2.0	2.0
74600	Safety (Commodities)	Safety supplies.	0.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	4.0	4.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	4.0	4.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				7.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55030	3rd Party Collection Third party receipts.				7.0	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51066	Alaska Public Utilities Comm. Receipts				2,038.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				2,038.7	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)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		250.3	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior-year reimbursement recovery.				0.3	0.0	0.0
68515	Unrestrict Fu Source Railbelt Independent Electric Utilities System Determination per Sec 31(b) Ch. 18 SLA14 P114 L5 (SB119).				250.0	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				106.9	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			106.9	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)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51066	Alaska Public Utilities Comm. Receipts		8,485.0	8,885.9	8,885.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				8,457.1	8,885.9	8,885.9
51068	Util Application Fee Utility application fees.				24.2	0.0	0.0
51069	Util Hearing Reimbrs Utility hearing reimbursements.				2.6	0.0	0.0
51072	Public Document Sale Public document sales.				1.1	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)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51118	Federal Economic Stimulus	123.1	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				123.1	0.0	0.0
	American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program).						

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2.5	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec				2.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	40.6	40.6	40.6
73805 IT-Non-Telecommunication subtotal:					40.6	40.6	40.6
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	56.3	56.3	56.3
73806 IT-Telecommunication subtotal:					56.3	56.3	56.3
73808	Building Maintenance	Building maintenance.	Inter-dept	Admin	-2.0	0.0	0.0
73808 Building Maintenance subtotal:					-2.0	0.0	0.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.7	0.7	0.7
73809 Mail subtotal:					0.7	0.7	0.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.3	38.3	38.3
73810 Human Resources subtotal:					38.3	38.3	38.3
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	578.5	578.5	578.5
73811 Building Leases subtotal:					578.5	578.5	578.5
73812	Legal	Legal services.	Inter-dept	Law	450.4	450.4	450.4
73812 Legal subtotal:					450.4	450.4	450.4
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	1.5	1.5
73814 Insurance subtotal:					1.5	1.5	1.5
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.7	3.7	3.7
73815 Financial subtotal:					3.7	3.7	3.7
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	113.1	113.1	113.1
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	156.2	156.2	156.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	269.3	269.3
				Regulatory Commission of Alaska total:	1,438.0	1,440.0
				Grand Total:	1,438.0	1,440.0

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 2015

Rent payments made in a timely manner.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2017

No significant changes to component.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,442.9	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%
Totals	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	843.7	760.2	760.2	760.2	760.2	0.0	0.0%
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	843.7	760.2	760.2	760.2	760.2	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
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										
Subtotal		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,442.9	1,359.4	1,359.4
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				1,442.9	1,359.4	1,359.4
73811	Building Leases	Admin	Rental of State-owned buildings.	1,442.9	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				599.2	599.2	599.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				843.7	760.2	760.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.				0.7	0.0	0.0
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.	Banking and Securities	08531001		78.5	70.0	70.0
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.	Insurance Operations	08532001		267.8	212.8	212.8
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.	Corp, Bus & Prof Licensing	08535001		365.1	352.0	352.0
59080	Commrc & Economc Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.	Commissioner's Office	08536005		24.6	24.6	24.6
59080	Commrc & Economc Dev	Investments	08719001		27.3	27.3	27.3

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				843.7	760.2	760.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Dev Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.						
59080	Commrc & Econmc Dev	ABC Board	08725001		36.5	36.5	36.5
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.						
59080	Commrc & Econmc Dev	Community & Regional Affairs	08728100		16.6	10.4	10.4
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.						
59080	Commrc & Econmc Dev	Serve Alaska	08738033		10.2	10.2	10.2
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.						
59080	Commrc & Econmc Dev	Economic Development	08741001		6.6	6.6	6.6
	Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.						
59080	Commrc & Econmc Dev	Economic Development	08741114		9.8	9.8	9.8

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

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	843.7	760.2	760.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
Estimates of revenue to be received for proportionate rental of State-owned buildings: Juneau State Office Building, Fairbanks Office Building, and Anchorage Atwood Building. In FY2015, includes the Anchorage Viking Drive Building and the Juneau Community Building.							

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73811	Building Leases	Rental of State-owned buildings.	Inter-dept	Admin	1,442.9	1,359.4	1,359.4
73811 Building Leases subtotal:				1,442.9	1,359.4	1,359.4	
DCCED State Facilities Rent total:				1,442.9	1,359.4	1,359.4	
Grand Total:				1,442.9	1,359.4	1,359.4	

RDU/Component: Agency-wide Unallocated Approp

(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

No mission statement.

Major Component Accomplishments in 2015

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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

Component: Agency-wide Unallocated Approp (3109)
RDU: Agency Unallocated Approp (644)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
71000 Personal Services	0.0	0.0	0.0	0.0	-339.1	-339.1	-100.0%	
72000 Travel	0.0	-161.5	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%	
Totals	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%	
Fund Sources:								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-10.0	-10.0	-100.0%	
1004Gen Fund (UGF)	0.0	-67.3	0.0	0.0	-329.1	-329.1	-100.0%	
1005GF/Prgm (DGF)	0.0	-30.9	0.0	0.0	0.0	0.0	0.0%	
1036Cm Fish Ln (DGF)	0.0	-7.9	0.0	0.0	0.0	0.0	0.0%	
1040Surety Fnd (DGF)	0.0	-0.2	0.0	0.0	0.0	0.0	0.0%	
1062Power Proj (DGF)	0.0	-2.3	0.0	0.0	0.0	0.0	0.0%	
1070Fish En Ln (DGF)	0.0	-1.3	0.0	0.0	0.0	0.0	0.0%	
1074Bulk Fuel (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%	
1141RCA Rcpts (DGF)	0.0	-16.9	0.0	0.0	0.0	0.0	0.0%	
1156Rcpt Svcs (DGF)	0.0	-31.7	0.0	0.0	0.0	0.0	0.0%	
1164RDIF (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%	
1170SmBusEDRLF (DGF)	0.0	-0.1	0.0	0.0	0.0	0.0	0.0%	
1210Renew Ener (DGF)	0.0	-2.7	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%	
Designated General (DGF)	0.0	-94.2	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:								
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: Agency-wide Unallocated Approp (3109)

RDU: Agency Unallocated Approp (644)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-67.3										
1005 GF/Prgm		-30.9										
1036 Cm Fish Ln		-7.9										
1040 Surety Fnd		-0.2										
1062 Power Proj		-2.3										
1070 Fish En Ln		-1.3										
1074 Bulk Fuel		-0.1										
1141 RCA Rcpts		-16.9										
1156 Rcpt Svcs		-31.7										
1164 RDIF		-0.1										
1170		-0.1										
SmBusEDRLF												
1210 Renew Ener		-2.7										
Align Authority for Unallocated Travel Reduction												
	Unalloc	161.5	0.0	161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.3										
1005 GF/Prgm		30.9										
1036 Cm Fish Ln		7.9										
1040 Surety Fnd		0.2										
1062 Power Proj		2.3										
1070 Fish En Ln		1.3										
1074 Bulk Fuel		0.1										
1141 RCA Rcpts		16.9										
1156 Rcpt Svcs		31.7										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
1210 Renew Ener		2.7										
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.0										
1004 Gen Fund		-329.1										

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

Component: Agency-wide Unallocated Approp (3109)

RDU: Agency Unallocated Approp (644)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
ABC Board (2690) = 24.9												
Administrative Services (1028) = 114.1												
AEA Rural Energy Assistance (2600) = 156.7												
AIDEA (1234) = 258.9												
AK Gasline Development Corp (2986) = 127.8												
Alaska LNG Participation (3081) = 32.5												
Alaska Seafood Marketing Inst (393) = 53.7												
Banking and Securities (2808) = 53.9												
Commissioner's Office (1027) = 21.8												
Community & Regional Affairs (2879) = 145.4												
Corp, Bus & Prof Licensing (2360) = 147.2												
Economic Development (2743) = 39.9												
Insurance Operations (354) = 112.9												
Investments (383) = 78.8												
Reg Comm of AK (2417) = 148.6												
Serve Alaska (2946) = 5.0												
Totals		-339.1	-339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0